AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
MONDAY, NOVEMBER 17, 2014
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
COUNCIL CHAMBERS – 4TH FLOOR
1:00 PM

1. **CALL TO ORDER**

2. **ROLL CALL**

3. **PUBLIC COMMENT RELATED TO AGENDA**

4. **ITEMS REFERRED TO COMMITTEE**

   a) R2014-0268: A Resolution approving The MetroHealth System Year 2015 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015; and declaring the necessity that this Resolution become immediately effective. (See Page 3)

   b) R2014-0267: A Resolution adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015, and declaring the necessity that this Resolution become immediately effective. (See Page 9)

      i) Continuation of questions and answers on budget overview

      ii) Departmental hearings with departments and agencies having significant proposed changes:

         a. Sheriff's Department
         b. Cuyahoga County Court of Common Pleas/Juvenile Division
         c. Office of the Prosecuting Attorney
         d. Department of Information Technology

e. Department of Health and Human Services/Division of Senior and Adult Services
f. Department of Health and Human Services
g. Department of Law
h. Cuyahoga County Planning Commission
i. Personnel Review Commission

iii) Opportunity for departments and agencies to request changes

5. MISCELLANEOUS BUSINESS

6. PUBLIC COMMENT UNRELATED TO AGENDA

7. ADJOURNMENT

**Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

County Council of Cuyahoga County, Ohio

Resolution No. R2014-0268

Sponsored by: **County Executive FitzGerald/Fiscal Officer/Office of Budget & Management on behalf of The MetroHealth System**	**A Resolution** approving The MetroHealth System Year 2015 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015; and declaring the necessity that this Resolution become immediately effective.

WHEREAS, the County Executive FitzGerald/Fiscal Officer/Office of Budget & Management submit for approval The MetroHealth System Year 2015 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015; and

WHEREAS, that if the amount appropriated to the county hospital in the annual appropriation measure for the County for the ensuing fiscal year differs from the amount shown in the approved budget, the County may require the board of county hospital trustees to revise the hospital budget accordingly. The board of trustees shall not expend such funds until its budget for that calendar year is submitted and approved by the County; and

WHEREAS, it is further necessary that this Resolution become immediately effective in order that critical services provided by the Cuyahoga County can continue and to provide for the usual, daily operation of a County entity.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:

SECTION 1. That the Cuyahoga County Council hereby approves The MetroHealth System Year 2015 Budget, in accordance with Ohio Revised Code Section 339.06(D), with the understanding that the allocation of County funds to the System will be made through adoption of the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015.

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit a copy of this Resolution to W. Christopher Murray, II, Interim Director, Office of Budget & Management; Dr. Akram Boutros, President and CEO, The MetroHealth System; and Craig Richmond, Associate Chief Financial Officer, The MetroHealth System.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

SECTION 4. It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and of any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

_____	_____
County Council President	Date
_____	_____
County Executive	Date
_____	_____
Clerk of Council	Date

First Reading/Referred to Committee: November 12, 2014
Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2014

Approval of a proposed budget for the 2015 fiscal year and authorize the submission of the same to the government of Cuyahoga County, Ohio ("County")

* * * * * *

RESOLUTION 18782

WHEREAS, the Board of Trustees of The MetroHealth System has been presented a recommendation for a proposed budget for the 2015 fiscal year and authorize the submission of the same to the government of Cuyahoga County, Ohio ("County"); and

WHEREAS, the Board's Finance Committee has reviewed this recommendation and now recommends its approval.

NOW, THEREFORE BE IT RESOLVED, The Board of Trustees of The MetroHealth System hereby approve a proposed budget for the 2015 fiscal year and authorize the submission of the same to the government of Cuyahoga County, Ohio ("County").

The information to be submitted to the County is shown in Attachments A and B.

BE IT FURTHER RESOLVED, The Chief Executive Officer and President, or his designee, are hereby authorized to take necessary actions consistent with this resolution.

AYES:	Ms. Dee, Ms. Jordan, Mr. McDonald, Mr. Monnolly, Mr. Moss Dr. Silvers, Mr. Spain
NAYS:	None
ABSENT:	Ms. Clemo, Dr. Fountain, Ms. Whiting
ABSTAINED:	None
DATE:	October 29, 2014

2015 Operating Budget

(in $000s)

Exhibit A

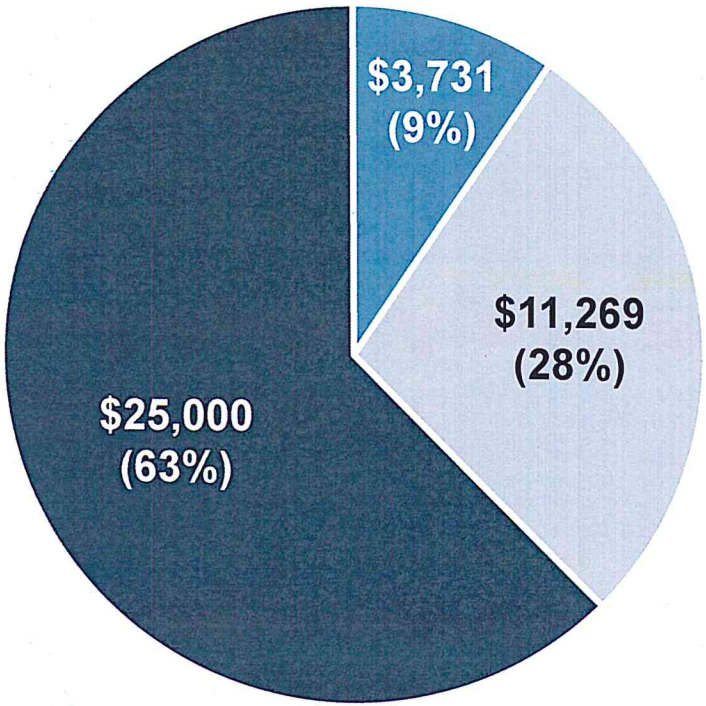
	2013 Actual	2014 Budget	2014 Projected	2015 Budget	14 Projected vs. 15 Budget $	14 Projected vs. 15 Budget %
Net Patient Revenue	**$ 744,123**	**$ 784,422**	**$ 781,978**	**$ 806,830**	**24,852**	**3.2%**
Other Revenue	110,568	114,471	108,289	115,726	7,437	6.9%
Total Revenue	**854,691**	**898,893**	**890,267**	**922,556**	**32,289**	**3.6%**
Salaries and Benefits	550,565	585,197	585,774	602,192	16,418	2.8%
Department Expenses	224,506	230,930	216,098	224,668	8,570	4.0%
General Expenses	60,717	64,260	63,510	64,421	911	1.4%
Total Expenses	**835,788**	**880,387**	**865,382**	**891,281**	**25,899**	**3.0%**
Op Inc before Extraordinary Items	**$ 18,903**	**$ 18,506**	**$ 24,885**	**$ 31,275**	**6,390**	**25.7%**
Transformation/Strategic Expense	-	-	-	15,000	15,000	-
Operating Income / (Loss)	**$ 18,903**	**$ 18,506**	**$ 24,885**	**$ 16,275**	**(8,610)**	**-34.6%**

MetroHealth

2015 Capital Budget

(in $000s)

Exhibit B



Contingency/Minor Capital	$ 3,731
Required Capital	$ 11,269
Strategic/Transformation Capital	$ 25,000
Total	$ 40,000

MetroHealth

County Council of Cuyahoga County, Ohio

Resolution No. R2014-0267

Sponsored by: **County Executive FitzGerald/Fiscal Officer/Office of Budget & Management**	**A Resolution** adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015, and declaring the necessity that this Resolution become immediately effective.

WHEREAS, Article 2, Section 3, Subsections 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each biennium, a proposed operating budget and a capital improvements program for the upcoming biennium; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's annual tax budget, biennial operating budget and biennial capital improvements program and to make appropriations for the County; and

WHEREAS, Chapter 701 of the Cuyahoga County Code was enacted through Ordinance No. O2011-0036 on September 13, 2011 and the power for a biennial operating budget was incorporated into the County Charter by the voters on November 6, 2012.

WHEREAS, Chapter 701.01(D) of the Cuyahoga County Code states that not later than at the first County Council meeting in November of each even-numbered year, the County Executive shall submit to Council a report, updating the information provided in Subsection (C) above for the biennium. If the report includes changes to the budget or capital improvements program, the County Executive shall submit appropriate legislation along with the report; and

WHEREAS, County Council adopted the 2014/2015 Biennial Operating Budget and Capital Improvements Program through Resolution No. R2013-0229 on December 10, 2013; and

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue and to provide for the usual, daily operation of County departments, offices and agencies.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:

SECTION 1. County Council hereby adopts the Biennial Operating Budget and Capital Improvements Program Annual Update for 2015 as follows:

				2015 Approved Appropriation	2016 Annual Estimate
Office of the County Executive					
EX016006 Office of the County Executive					
INDEX **EX016006** Office of the County Executive	SUBFUND	**01A001**	Personal Services	1,079,741	1,082,496
INDEX **EX016006** Office of the County Executive	SUBFUND	**01A001**	Other Expenses	345,737	351,513
Total Office of the County Executive				**1,425,478**	**1,434,009**
Total Office of the County Executive				**1,425,478**	**1,434,009**
Department of Communications					
CX016014 Communications					
INDEX **CX016014** Communications	SUBFUND	**01A001**	Personal Services	433,224	434,568
INDEX **CX016014** Communications	SUBFUND	**01A001**	Other Expenses	27,553	28,104
INDEX **CX016014** Communications	SUBFUND	**01A001**	Capital Outlays	3,800	0
Total Communications				**464,577**	**462,672**
Total Department of Communications				**464,577**	**462,672**
County Law Department					
LA000794 County Law Department					
INDEX **LA000794** County Law Department	SUBFUND	**01A001**	Personal Services	1,880,261	1,886,538
INDEX **LA000794** County Law Department	SUBFUND	**01A001**	Other Expenses	283,365	286,617
Total County Law Department				**2,163,626**	**2,173,155**
Total County Law Department				**2,163,626**	**2,173,155**
Human Resources					
HR018010 Human Resources Administration					
INDEX **HR018010** Human Resources Administration	SUBFUND	**01A001**	Personal Services	3,378,314	3,392,731
INDEX **HR018010** Human Resources Administration	SUBFUND	**01A001**	Other Expenses	232,149	241,851
Total Human Resources Administration				**3,610,463**	**3,634,582**
HS157362 HHS Human Resources					
INDEX **HS157362** HHS Human Resources	SUBFUND	**24A430**	Personal Services	763,681	767,554
Total HHS Human Resources				**763,681**	**767,554**
HR018028 Employee Benefits-General Fund					
INDEX **HR018028** Employee Benefits-General Fund	SUBFUND	**01A001**	Other Expenses	372,000	372,000
Total Employee Benefits-General Fund				**372,000**	**372,000**
ND570002 County Wellness Program					
INDEX **ND570002** County Wellness Program	SUBFUND	**20A550**	Other Expenses	50,000	51,000
Total County Wellness Program				**50,000**	**51,000**
Total Human Resources				**4,796,144**	**4,825,136**
Development					
DV014100 Economic Development					
INDEX **DV014100** Economic Development	SUBFUND	**01A001**	Personal Services	1,175,382	1,179,887
INDEX **DV014100** Economic Development	SUBFUND	**01A001**	Other Expenses	1,104,572	1,012,949
Total Economic Development				**2,279,954**	**2,192,836**
DV520692 Development-Revolving Loan Fund					
INDEX **DV520692** Development-Revolving Loan Fund	SUBFUND	**20D445**	Other Expenses	612,000	624,240
Total Development-Revolving Loan Fund				**612,000**	**624,240**
DV520726 Brownfield Revolving Loan Fund					
INDEX **DV520726** Brownfield Revolving Loan Fund	SUBFUND	**20D446**	Other Expenses	0	0
Total Brownfield Revolving Loan Fund					**0**

				2015 Approved Appropriation	2016 Annual Estimate
Development					
DV520676 Cuy. Cty. Western Reserve Fund					
INDEX **DV520676** Cuy. Cty. Western Reserve Fund	SUBFUND	**20D447**	Other Expenses	15,000,000	0
Total Cuy. Cty. Western Reserve Fund				**15,000,000**	**0**
Total Development				**17,891,954**	**2,817,076**
Regional Collaboration					
DV014225 Regional Collaboration					
INDEX **DV014225** Regional Collaboration	SUBFUND	**01A001**	Personal Services	278,010	279,074
INDEX **DV014225** Regional Collaboration	SUBFUND	**01A001**	Other Expenses	5,724	5,748
Total Regional Collaboration				**283,734**	**284,822**
Total Regional Collaboration				**283,734**	**284,822**
County Fiscal Office					
FS109611 Fiscal Office Administration					
INDEX **FS109611** Fiscal Office Administration	SUBFUND	**01A001**	Personal Services	1,129,297	1,134,475
INDEX **FS109611** Fiscal Office Administration	SUBFUND	**01A001**	Other Expenses	26,594	27,317
Total Fiscal Office Administration				**1,155,891**	**1,161,792**
FS109629 Office of Budget & Management					
INDEX **FS109629** Office of Budget & Management	SUBFUND	**01A001**	Personal Services	1,006,181	1,010,283
INDEX **FS109629** Office of Budget & Management	SUBFUND	**01A001**	Other Expenses	34,154	35,056
Total Office of Budget & Management				**1,040,335**	**1,045,339**
FS109637 Financial Reporting					
INDEX **FS109637** Financial Reporting	SUBFUND	**01A001**	Personal Services	1,916,882	1,924,685
INDEX **FS109637** Financial Reporting	SUBFUND	**01A001**	Other Expenses	1,024,213	1,051,040
Total Financial Reporting				**2,941,095**	**2,975,725**
FS109686 Operations-Property Valuation					
INDEX **FS109686** Operations-Property Valuation	SUBFUND	**01A001**	Personal Services	276,771	278,253
INDEX **FS109686** Operations-Property Valuation	SUBFUND	**01A001**	Other Expenses	14,351	14,654
Total Operations-Property Valuation				**291,122**	**292,907**
FS109645 Operations-Records & Licenses					
INDEX **FS109645** Operations-Records & Licenses	SUBFUND	**01A001**	Personal Services	4,010,335	4,036,390
INDEX **FS109645** Operations-Records & Licenses	SUBFUND	**01A001**	Other Expenses	363,329	369,060
Total Operations-Records & Licenses				**4,373,664**	**4,405,450**
FS109694 Operations-Title Bureau					
INDEX **FS109694** Operations-Title Bureau	SUBFUND	**20A658**	Personal Services	3,005,669	3,026,437
INDEX **FS109694** Operations-Title Bureau	SUBFUND	**20A658**	Other Expenses	1,271,782	1,292,957
Total Operations-Title Bureau				**4,277,451**	**4,319,394**
FS109652 Operations-Contractual Svcs					
INDEX **FS109652** Operations-Contractual Svcs	SUBFUND	**01A001**	Personal Services	601,658	604,183
INDEX **FS109652** Operations-Contractual Svcs	SUBFUND	**01A001**	Other Expenses	1,098,826	1,122,926
INDEX **FS109652** Operations-Contractual Svcs	SUBFUND	**01A001**	Capital Outlays	272,000	272,000
Total Operations-Contractual Svcs				**1,972,484**	**1,999,109**
FS109702 Operations-Tax Assessments					
INDEX **FS109702** Operations-Tax Assessments	SUBFUND	**20A301**	Personal Services	3,670,462	3,689,231
INDEX **FS109702** Operations-Tax Assessments	SUBFUND	**20A301**	Other Expenses	4,156,791	4,229,421
INDEX **FS109702** Operations-Tax Assessments	SUBFUND	**20A301**	Capital Outlays	270,845	270,845
Total Operations-Tax Assessments				**8,098,098**	**8,189,497**
FS109660 Treasury Management					
INDEX **FS109660** Treasury Management	SUBFUND	**01A001**	Personal Services	1,540,530	1,547,662

				2015 Approved Appropriation	2016 Annual Estimate
County Fiscal Office					
FS109660 Treasury Management					
INDEX **FS109660** Treasury Management	SUBFUND	**01A001**	Other Expenses	738,658	751,256
Total Treasury Management				**2,279,188**	**2,298,918**
FS109710 Treasury DRETAC					
INDEX **FS109710** Treasury DRETAC	SUBFUND	**20A322**	Personal Services	1,155,752	1,162,500
INDEX **FS109710** Treasury DRETAC	SUBFUND	**20A322**	Other Expenses	1,087,031	1,107,866
INDEX **FS109710** Treasury DRETAC	SUBFUND	**20A322**	Capital Outlays	272,000	272,000
Total Treasury DRETAC				**2,514,783**	**2,542,366**
FS109728 Fiscal -Tax Prepayment Special Interest					
INDEX **FS109728** Fiscal -Tax Prepayment Special Interest	SUBFUND	**20A325**	Personal Services	155,241	156,328
INDEX **FS109728** Fiscal -Tax Prepayment Special Interest	SUBFUND	**20A325**	Other Expenses	213,674	217,936
Total Fiscal -Tax Prepayment Special Interest				**368,915**	**374,264**
FS109736 Fiscal -Tax Certificate Admin.					
INDEX **FS109736** Fiscal -Tax Certificate Admin.	SUBFUND	**20A340**	Personal Services	137,052	137,940
INDEX **FS109736** Fiscal -Tax Certificate Admin.	SUBFUND	**20A340**	Other Expenses	56,055	57,769
Total Fiscal -Tax Certificate Admin.				**193,107**	**195,709**
FS109744 Fiscal-County Land Reutilization Corporation					
INDEX **FS109744** Fiscal-County Land Reutilization Corporatior	SUBFUND	**20AA03**	Other Expenses	7,000,000	7,000,000
Total Fiscal-County Land Reutilization Corporation				**7,000,000**	**7,000,000**
FS109678 Office of Procurement and Diversity					
INDEX **FS109678** Office of Procurement and Diversity	SUBFUND	**01A001**	Personal Services	1,259,359	1,265,344
INDEX **FS109678** Office of Procurement and Diversity	SUBFUND	**01A001**	Other Expenses	58,629	62,257
Total Office of Procurement and Diversity				**1,317,988**	**1,327,601**
FS109751 Fiscal- Office Supply Contract					
INDEX **FS109751** Fiscal- Office Supply Contract	SUBFUND	**64A601**	Other Expenses	745,001	760,977
Total Fiscal- Office Supply Contract				**745,001**	**760,977**
FS109942 Consumer Affairs					
INDEX **FS109942** Consumer Affairs	SUBFUND	**01A001**	Personal Services	757,942	761,554
INDEX **FS109942** Consumer Affairs	SUBFUND	**01A001**	Other Expenses	41,258	41,878
Total Consumer Affairs				**799,200**	**803,432**
Total County Fiscal Office				**39,368,322**	**39,692,480**
Information Technology					
IT601021 Information Technology Admin					
INDEX **IT601021** Information Technology Admin	SUBFUND	**01A001**	Personal Services	1,296,032	1,317,108
INDEX **IT601021** Information Technology Admin	SUBFUND	**01A001**	Other Expenses	962,415	981,734
Total Information Technology Admin				**2,258,447**	**2,298,842**
IT601039 Project Management					
INDEX **IT601039** Project Management	SUBFUND	**01A001**	Personal Services	215,904	215,904
Total Project Management				**215,904**	**215,904**
IT601047 Web & Multi-Media Development					
INDEX **IT601047** Web & Multi-Media Development	SUBFUND	**01A001**	Personal Services	1,998,160	2,006,045
INDEX **IT601047** Web & Multi-Media Development	SUBFUND	**01A001**	Other Expenses	1,149,611	1,189,680
INDEX **IT601047** Web & Multi-Media Development	SUBFUND	**01A001**	Capital Outlays	10,498	10,498
Total Web & Multi-Media Development				**3,158,269**	**3,206,223**
IT601088 Security and Disaster Recovery					
INDEX **IT601088** Security and Disaster Recovery	SUBFUND	**01A001**	Personal Services	141,233	141,584
INDEX **IT601088** Security and Disaster Recovery	SUBFUND	**01A001**	Other Expenses	203,726	212,261
Total Security and Disaster Recovery				**344,959**	**353,845**

					2015 Approved Appropriation	2016 Annual Estimate
Information Technology						
IT601096	Engineering Services					
INDEX **IT601096**	Engineering Services	SUBFUND	**01A001**	Personal Services	2,246,164	2,246,164
INDEX **IT601096**	Engineering Services	SUBFUND	**01A001**	Other Expenses	1,128,276	1,146,902
INDEX **IT601096**	Engineering Services	SUBFUND	**01A001**	Capital Outlays	20,431	20,431
Total Engineering Services					**3,394,871**	**3,413,497**
IT601104	Mainframe Operation Services					
INDEX **IT601104**	Mainframe Operation Services	SUBFUND	**01A001**	Personal Services	1,131,357	1,137,180
INDEX **IT601104**	Mainframe Operation Services	SUBFUND	**01A001**	Other Expenses	1,284,231	1,307,759
INDEX **IT601104**	Mainframe Operation Services	SUBFUND	**01A001**	Capital Outlays	7,286	7,286
Total Mainframe Operation Services					**2,422,874**	**2,452,225**
IT601179	User Supply					
INDEX **IT601179**	User Supply	SUBFUND	**01A001**	Other Expenses	230,076	239,852
Total User Supply					**230,076**	**239,852**
IT601138	WAN Services					
INDEX **IT601138**	WAN Services	SUBFUND	**01A001**	Personal Services	489,233	491,011
INDEX **IT601138**	WAN Services	SUBFUND	**01A001**	Other Expenses	1,524,892	1,559,399
INDEX **IT601138**	WAN Services	SUBFUND	**01A001**	Capital Outlays	16,211	16,211
Total WAN Services					**2,030,336**	**2,066,621**
IT601161	Communications Services					
INDEX **IT601161**	Communications Services	SUBFUND	**01A001**	Personal Services	639,908	643,453
INDEX **IT601161**	Communications Services	SUBFUND	**01A001**	Other Expenses	1,615,114	1,669,896
INDEX **IT601161**	Communications Services	SUBFUND	**01A001**	Capital Outlays	5,821	5,821
Total Communications Services					**2,260,843**	**2,319,170**
IT470591	Geographic Information System					
INDEX **IT470591**	Geographic Information System	SUBFUND	**20A819**	Personal Services	405,645	406,914
INDEX **IT470591**	Geographic Information System	SUBFUND	**20A819**	Other Expenses	668,645	681,704
INDEX **IT470591**	Geographic Information System	SUBFUND	**20A819**	Capital Outlays	1,984	1,984
Total Geographic Information System					**1,076,274**	**1,090,602**
IT601310	IT Reg Ent. Data Shar. System					
INDEX **IT601310**	IT Reg Ent. Data Shar. System	SUBFUND	**01A001**	Personal Services	449,558	451,652
Total IT Reg Ent. Data Shar. System					**449,558**	**451,652**
HS157396	Human Services Applications					
INDEX **HS157396**	Human Services Applications	SUBFUND	**24A430**	Personal Services	3,727,403	3,744,280
INDEX **HS157396**	Human Services Applications	SUBFUND	**24A430**	Other Expenses	999,560	1,015,153
INDEX **HS157396**	Human Services Applications	SUBFUND	**24A430**	Capital Outlays	115,282	115,282
Total Human Services Applications					**4,842,245**	**4,874,715**
IS821009	ISC Administration					
INDEX **IS821009**	ISC Administration	SUBFUND	**63A100**	Other Expenses	0	0
Total ISC Administration					**0**	**0**
Total Information Technology					**22,684,656**	**22,983,148**
Public Works - Facilities Management						
CT571000	Central Services Admin.					
INDEX **CT571000**	Central Services Admin.	SUBFUND	**61A607**	Personal Services	1,873,160	1,881,288
INDEX **CT571000**	Central Services Admin.	SUBFUND	**61A607**	Other Expenses	1,282,907	1,343,943
Total Central Services Admin.					**3,156,067**	**3,225,231**
CT575001	Maintenance Garage					
INDEX **CT575001**	Maintenance Garage	SUBFUND	**62A603**	Personal Services	379,151	381,276
INDEX **CT575001**	Maintenance Garage	SUBFUND	**62A603**	Other Expenses	783,623	797,889

				2015 Approved Appropriation	2016 Annual Estimate
Public Works - Facilities Management					
CT575001 Maintenance Garage					
INDEX **CT575001** Maintenance Garage	SUBFUND	**62A603**	Capital Outlays	875,000	200,000
Total Maintenance Garage				**2,036,274**	**1,379,165**
CT577106 Risk & Property Management					
INDEX **CT577106** Risk & Property Management	SUBFUND	**01A001**	Personal Services	88,592	88,611
INDEX **CT577106** Risk & Property Management	SUBFUND	**01A001**	Other Expenses	1,145,623	1,103,535
Total Risk & Property Management				**1,234,215**	**1,192,146**
CT577353 County Mailroom					
INDEX **CT577353** County Mailroom	SUBFUND	**65A604**	Personal Services	494,343	497,950
INDEX **CT577353** County Mailroom	SUBFUND	**65A604**	Other Expenses	1,323,526	1,336,606
Total County Mailroom				**1,817,869**	**1,834,556**
CT577551 Fast Copy					
INDEX **CT577551** Fast Copy	SUBFUND	**64A606**	Personal Services	617,305	620,652
INDEX **CT577551** Fast Copy	SUBFUND	**64A606**	Other Expenses	1,782,625	1,931,791
Total Fast Copy				**2,399,930**	**2,552,443**
CT577601 Archives					
INDEX **CT577601** Archives	SUBFUND	**01A001**	Personal Services	334,414	336,215
INDEX **CT577601** Archives	SUBFUND	**01A001**	Other Expenses	573,304	573,815
Total Archives				**907,718**	**910,030**
CT577379 Custodial Services					
INDEX **CT577379** Custodial Services	SUBFUND	**61A607**	Personal Services	6,491,887	6,530,056
INDEX **CT577379** Custodial Services	SUBFUND	**61A607**	Other Expenses	477,082	486,077
INDEX **CT577379** Custodial Services	SUBFUND	**61A607**	Capital Outlays	15,366	15,366
Total Custodial Services				**6,984,335**	**7,031,499**
CT577395 Trades Services					
INDEX **CT577395** Trades Services	SUBFUND	**61A607**	Personal Services	9,751,091	9,784,088
INDEX **CT577395** Trades Services	SUBFUND	**61A607**	Other Expenses	1,188,363	1,241,199
INDEX **CT577395** Trades Services	SUBFUND	**61A607**	Capital Outlays	24,388	24,388
Total Trades Services				**10,963,842**	**11,049,675**
CT577411 Other Services					
INDEX **CT577411** Other Services	SUBFUND	**61A607**	Other Expenses	13,783,738	14,669,812
Total Other Services				**13,783,738**	**14,669,812**
CT571034 Special Trades					
INDEX **CT571034** Special Trades	SUBFUND	**61A607**	Personal Services	638,259	638,259
Total Special Trades				**638,259**	**638,259**
CT050047 Dog Kennel Operations					
INDEX **CT050047** Dog Kennel Operations	SUBFUND	**20A302**	Personal Services	1,040,607	1,045,986
INDEX **CT050047** Dog Kennel Operations	SUBFUND	**20A302**	Other Expenses	792,118	821,027
Total Dog Kennel Operations				**1,832,725**	**1,867,013**
CT571125 Huntington Park Garage					
INDEX **CT571125** Huntington Park Garage	SUBFUND	**51A404**	Personal Services	606,170	609,984
INDEX **CT571125** Huntington Park Garage	SUBFUND	**51A404**	Other Expenses	1,918,590	1,738,508
INDEX **CT571125** Huntington Park Garage	SUBFUND	**51A404**	Capital Outlays	61,750	0
Total Huntington Park Garage				**2,586,510**	**2,348,492**
Total Public Works - Facilities Management				**48,341,482**	**48,698,321**
County Headquarters					
HQ010009 County Headquarters					
INDEX **HQ010009** County Headquarters	SUBFUND	**01A001**	Personal Services	524,558	526,233

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County Headquarters					
HQ010009 County Headquarters					
INDEX **HQ010009** County Headquarters	SUBFUND	**01A001**	Other Expenses	6,289,393	6,491,987
Total County Headquarters				**6,813,951**	**7,018,220**
Total County Headquarters				**6,813,951**	**7,018,220**
Public Works - County Road & Bridge					
CE835025 County Engineer Admin					
INDEX **CE835025** County Engineer Admin	SUBFUND	**26A601**	Personal Services	4,979,191	5,003,608
INDEX **CE835025** County Engineer Admin	SUBFUND	**26A601**	Other Expenses	1,052,289	1,116,729
INDEX **CE835025** County Engineer Admin	SUBFUND	**26A601**	Capital Outlays	75,000	75,000
Total County Engineer Admin				**6,106,480**	**6,195,337**
CE835249 Cnty Engineer Maintenance Eng					
INDEX **CE835249** Cnty Engineer Maintenance Eng	SUBFUND	**26A601**	Personal Services	3,375,465	3,393,479
INDEX **CE835249** Cnty Engineer Maintenance Eng	SUBFUND	**26A601**	Other Expenses	1,925,455	1,927,822
INDEX **CE835249** Cnty Engineer Maintenance Eng	SUBFUND	**26A601**	Capital Outlays	324,343	324,343
Total Cnty Engineer Maintenance Eng				**5,625,263**	**5,645,644**
CE418053 $5.00 Fund Road Improvements					
INDEX **CE418053** $5.00 Fund Road Improvements	SUBFUND	**26A650**	Other Expenses	5,791,808	5,839,077
INDEX **CE418053** $5.00 Fund Road Improvements	SUBFUND	**26A650**	Capital Outlays	3,000,000	3,000,000
Total $5.00 Fund Road Improvements				**8,791,808**	**8,839,077**
CE417477 $7.50 Fund Road Improvements					
INDEX **CE417477** $7.50 Fund Road Improvements	SUBFUND	**26A651**	Other Expenses	3,015,877	3,025,866
INDEX **CE417477** $7.50 Fund Road Improvements	SUBFUND	**26A651**	Capital Outlays	7,000,000	7,000,000
Total $7.50 Fund Road Improvements				**10,015,877**	**10,025,866**
Total Public Works - County Road & Bridge				**30,539,428**	**30,705,924**
Public Works - Sanitary Engineer					
ST540252 Sanitary Engineer Operations					
INDEX **ST540252** Sanitary Engineer Operations	SUBFUND	**54A100**	Personal Services	10,000,566	10,045,723
INDEX **ST540252** Sanitary Engineer Operations	SUBFUND	**54A100**	Other Expenses	3,367,151	3,407,449
INDEX **ST540252** Sanitary Engineer Operations	SUBFUND	**54A100**	Capital Outlays	2,254,000	1,254,000
Total Sanitary Engineer Operations				**15,621,717**	**14,707,172**
ST540427 Sanitary Sewer Districts					
INDEX **ST540427** Sanitary Sewer Districts	SUBFUND	**54A500**	Other Expenses	15,300,000	15,600,000
Total Sanitary Sewer Districts				**15,300,000**	**15,600,000**
ST540583 Sanitary Engineer Debt Service					
INDEX **ST540583** Sanitary Engineer Debt Service	SUBFUND	**54A100**	Other Expenses	1,079,639	1,100,808
Total Sanitary Engineer Debt Service				**1,079,639**	**1,100,808**
ST540625 Sanitary Eng. Note Retirement					
INDEX **ST540625** Sanitary Eng. Note Retirement	SUBFUND	**54A901**	Other Expenses	323,050	323,050
Total Sanitary Eng. Note Retirement				**323,050**	**323,050**
Total Public Works - Sanitary Engineer				**32,324,406**	**31,731,030**
Public Works - County Airport					
AP520890 Airport Operations					
INDEX **AP520890** Airport Operations	SUBFUND	**52A100**	Personal Services	556,489	559,329
INDEX **AP520890** Airport Operations	SUBFUND	**52A100**	Other Expenses	916,935	957,677
INDEX **AP520890** Airport Operations	SUBFUND	**52A100**	Capital Outlays	8,407	8,407
Total Airport Operations				**1,481,831**	**1,525,413**

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Public Works - County Airport					
DV520031 County Airport					
INDEX **DV520031** County Airport	SUBFUND	**52A100**	Other Expenses	0	0
Total County Airport				**0**	**0**
Total Public Works - County Airport				**1,481,831**	**1,525,413**
County Sheriff					
SH350058 Sheriff					
INDEX **SH350058** Sheriff	SUBFUND	**01A001**	Personal Services	0	0
Total Sheriff				**0**	**0**
SH586115 Sheriff - Home Detention Fees					
INDEX **SH586115** Sheriff - Home Detention Fees	SUBFUND	**20A630**	Other Expenses	47,111	48,053
Total Sheriff - Home Detention Fees				**47,111**	**48,053**
SH350108 Carrying Concealed Weapons App					
INDEX **SH350108** Carrying Concealed Weapons App	SUBFUND	**20A806**	Personal Services	99,618	100,180
INDEX **SH350108** Carrying Concealed Weapons App	SUBFUND	**20A806**	Other Expenses	93,368	95,095
Total Carrying Concealed Weapons App				**192,986**	**195,275**
SH456483 Sheriff Dept Special Project I					
INDEX **SH456483** Sheriff Dept Special Project I	SUBFUND	**20A812**	Personal Services	191,007	191,373
Total Sheriff Dept Special Project I				**191,007**	**191,373**
SH456608 State Alien Criminal Asst Prog					
INDEX **SH456608** State Alien Criminal Asst Prog	SUBFUND	**20A821**	Personal Services	54,519	54,683
INDEX **SH456608** State Alien Criminal Asst Prog	SUBFUND	**20A821**	Other Expenses	36,408	37,136
Total State Alien Criminal Asst Prog				**90,927**	**91,819**
SH350272 Law Enforcement					
INDEX **SH350272** Law Enforcement	SUBFUND	**01A001**	Personal Services	16,568,631	16,631,008
INDEX **SH350272** Law Enforcement	SUBFUND	**01A001**	Other Expenses	1,200,483	1,219,986
Total Law Enforcement				**17,769,114**	**17,850,994**
SH350470 Jail Operations					
INDEX **SH350470** Jail Operations	SUBFUND	**01A001**	Personal Services	45,184,159	45,410,175
INDEX **SH350470** Jail Operations	SUBFUND	**01A001**	Other Expenses	16,689,660	15,491,249
Total Jail Operations				**61,873,819**	**60,901,424**
SH350579 Sheriff Operations					
INDEX **SH350579** Sheriff Operations	SUBFUND	**01A001**	Personal Services	5,147,941	5,175,290
INDEX **SH350579** Sheriff Operations	SUBFUND	**01A001**	Other Expenses	714,313	1,483,529
Total Sheriff Operations				**5,862,254**	**6,658,819**
SH351080 Impact Unit/Community Policing					
INDEX **SH351080** Impact Unit/Community Policing	SUBFUND	**01A001**	Personal Services	1,002,892	1,006,822
INDEX **SH351080** Impact Unit/Community Policing	SUBFUND	**01A001**	Other Expenses	38,389	39,157
Total Impact Unit/Community Policing				**1,041,281**	**1,045,979**
SH352005 Building Security Services					
INDEX **SH352005** Building Security Services	SUBFUND	**61A608**	Personal Services	9,431,210	9,483,047
INDEX **SH352005** Building Security Services	SUBFUND	**61A608**	Other Expenses	479,051	489,215
Total Building Security Services				**9,910,261**	**9,972,262**
SH350140 Euclid Jail					
INDEX **SH350140** Euclid Jail	SUBFUND	**20A900**	Personal Services	1,551,732	1,560,358
INDEX **SH350140** Euclid Jail	SUBFUND	**20A900**	Other Expenses	135,000	137,754
Total Euclid Jail				**1,686,732**	**1,698,112**
Total County Sheriff				**98,660,193**	**98,654,110**

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Board & Care Of Prisoners					
AE511451 Board & Care Of Prisoners					
INDEX **AE511451** Board & Care Of Prisoners	SUBFUND	**01A001**	Other Expenses	186,811	186,811
Total Board & Care Of Prisoners				**186,811**	**186,811**
Total Board & Care Of Prisoners				**186,811**	**186,811**
Public Safety & Justice Services					
JA050088 Justice Affairs Admin					
INDEX **JA050088** Justice Affairs Admin	SUBFUND	**01A001**	Personal Services	990,978	993,749
INDEX **JA050088** Justice Affairs Admin	SUBFUND	**01A001**	Other Expenses	397,441	321,714
Total Justice Affairs Admin				**1,388,419**	**1,315,463**
JA108118 Custody Mediation					
INDEX **JA108118** Custody Mediation	SUBFUND	**20A822**	Personal Services	641,875	644,854
INDEX **JA108118** Custody Mediation	SUBFUND	**20A822**	Other Expenses	183,312	254,798
Total Custody Mediation				**825,187**	**899,652**
JA107441 Family Justice Center					
INDEX **JA107441** Family Justice Center	SUBFUND	**20A824**	Personal Services	78,807	78,805
INDEX **JA107441** Family Justice Center	SUBFUND	**20A824**	Other Expenses	271,193	271,195
Total Family Justice Center				**350,000**	**350,000**
JA107425 Witness Victim HHS					
INDEX **JA107425** Witness Victim HHS	SUBFUND	**20A809**	Personal Services	1,130,327	1,135,544
INDEX **JA107425** Witness Victim HHS	SUBFUND	**20A809**	Other Expenses	810,071	1,001,666
Total Witness Victim HHS				**1,940,398**	**2,137,210**
JA100123 Emergency Management					
INDEX **JA100123** Emergency Management	SUBFUND	**20A390**	Personal Services	853,043	856,726
INDEX **JA100123** Emergency Management	SUBFUND	**20A390**	Other Expenses	564,643	613,111
Total Emergency Management				**1,417,686**	**1,469,837**
JA090068 Cuyahoga Regional Information System					
INDEX **JA090068** Cuyahoga Regional Information System	SUBFUND	**50A410**	Personal Services	215,420	216,309
INDEX **JA090068** Cuyahoga Regional Information System	SUBFUND	**50A410**	Other Expenses	1,866,942	2,046,071
Total Cuyahoga Regional Information System				**2,082,362**	**2,262,380**
JA100354 CECOMS					
INDEX **JA100354** CECOMS	SUBFUND	**01A001**	Personal Services	195,113	195,731
INDEX **JA100354** CECOMS	SUBFUND	**01A001**	Other Expenses	260,954	266,893
Total CECOMS				**456,067**	**462,624**
JA106773 Wireless 9-1-1 Government Asst					
INDEX **JA106773** Wireless 9-1-1 Government Asst	SUBFUND	**20A814**	Personal Services	1,096,346	1,101,873
INDEX **JA106773** Wireless 9-1-1 Government Asst	SUBFUND	**20A814**	Other Expenses	2,145,974	2,499,837
Total Wireless 9-1-1 Government Asst				**3,242,320**	**3,601,710**
JA106781 9-1-1 Consolidation Shared Svc					
INDEX **JA106781** 9-1-1 Consolidation Shared Svc	SUBFUND	**20A825**	Other Expenses	1,700,000	0
Total 9-1-1 Consolidation Shared Svc				**1,700,000**	**0**
JA302224 Public Safety Grants Admin.					
INDEX **JA302224** Public Safety Grants Admin.	SUBFUND	**01A001**	Personal Services	284,153	285,557
INDEX **JA302224** Public Safety Grants Admin.	SUBFUND	**01A001**	Other Expenses	266,842	271,779
Total Public Safety Grants Admin.				**550,995**	**557,336**
JA302232 Fusion Center					
INDEX **JA302232** Fusion Center	SUBFUND	**01A001**	Personal Services	182,678	183,601

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Public Safety & Justice Services					
JA302232 Fusion Center					
INDEX **JA302232** Fusion Center	SUBFUND	**01A001**	Other Expenses	99,744	102,031
Total Fusion Center				**282,422**	**285,632**
Total Public Safety & Justice Services				**14,235,856**	**13,341,844**
Domestic Violence					
AE511550 Domestic Violence					
INDEX **AE511550** Domestic Violence	SUBFUND	**20A330**	Other Expenses	233,983	241,339
Total Domestic Violence				**233,983**	**241,339**
Total Domestic Violence				**233,983**	**241,339**
Clerk of Courts					
CL200055 Clerk of Courts-Admin.					
INDEX **CL200055** Clerk of Courts-Admin.	SUBFUND	**01A001**	Personal Services	5,607,324	5,638,024
INDEX **CL200055** Clerk of Courts-Admin.	SUBFUND	**01A001**	Other Expenses	4,347,367	4,455,777
Total Clerk of Courts-Admin.				**9,954,691**	**10,093,801**
CL456491 Clerk Courts Special Project I					
INDEX **CL456491** Clerk Courts Special Project I	SUBFUND	**20A812**	Personal Services	421,905	423,631
INDEX **CL456491** Clerk Courts Special Project I	SUBFUND	**20A812**	Other Expenses	0	4,598
Total Clerk Courts Special Project I				**421,905**	**428,229**
CL576124 Clerk Of Courts-Computers					
INDEX **CL576124** Clerk Of Courts-Computers	SUBFUND	**20A695**	Other Expenses	350,712	357,726
Total Clerk Of Courts-Computers				**350,712**	**357,726**
Total Clerk of Courts				**10,727,308**	**10,879,756**
County Medical Examiner					
CR180026 Medical Examiner-Operations					
INDEX **CR180026** Medical Examiner-Operations	SUBFUND	**01A001**	Personal Services	3,776,392	3,792,831
INDEX **CR180026** Medical Examiner-Operations	SUBFUND	**01A001**	Other Expenses	1,946,285	1,964,770
Total Medical Examiner-Operations				**5,722,677**	**5,757,601**
CR180034 Medical Examiner -Lab Fund					
INDEX **CR180034** Medical Examiner -Lab Fund	SUBFUND	**20A312**	Personal Services	459,498	461,185
INDEX **CR180034** Medical Examiner -Lab Fund	SUBFUND	**20A312**	Other Expenses	130,578	133,863
INDEX **CR180034** Medical Examiner -Lab Fund	SUBFUND	**20A312**	Capital Outlays	25,000	25,000
Total Medical Examiner -Lab Fund				**615,076**	**620,048**
CR180265 Cuyahoga Co. Regional Crime Lab					
INDEX **CR180265** Cuyahoga Co. Regional Crime Lab	SUBFUND	**20A076**	Personal Services	3,299,892	3,311,139
INDEX **CR180265** Cuyahoga Co. Regional Crime Lab	SUBFUND	**20A076**	Other Expenses	489,602	495,065
Total Cuyahoga Co. Regional Crime Lab				**3,789,494**	**3,806,204**
Total County Medical Examiner				**10,127,247**	**10,183,853**
Office of Health and Human Services					
HS157289 Office of Health and Human Svc					
INDEX **HS157289** Office of Health and Human Svc	SUBFUND	**24A430**	Personal Services	737,856	739,953
INDEX **HS157289** Office of Health and Human Svc	SUBFUND	**24A430**	Other Expenses	1,173,323	1,195,193
Total Office of Health and Human Svc				**1,911,179**	**1,935,146**
Total Office of Health and Human Services				**1,911,179**	**1,935,146**

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HHS Children and Family Services					
CF135467 CFS Administrative Services					
INDEX **CF135467** CFS Administrative Services	SUBFUND	**24A301**	Personal Services	5,485,304	5,514,980
INDEX **CF135467** CFS Administrative Services	SUBFUND	**24A301**	Other Expenses	10,759,226	9,268,877
INDEX **CF135467** CFS Administrative Services	SUBFUND	**24A301**	Capital Outlays	1,306,000	0
Total CFS Administrative Services				**17,550,530**	**14,783,857**
CF135483 Training					
INDEX **CF135483** Training	SUBFUND	**24A301**	Personal Services	703,983	706,775
INDEX **CF135483** Training	SUBFUND	**24A301**	Other Expenses	155,764	158,327
Total Training				**859,747**	**865,102**
CF135491 Information Services					
INDEX **CF135491** Information Services	SUBFUND	**24A301**	Personal Services	1,447,730	1,456,479
INDEX **CF135491** Information Services	SUBFUND	**24A301**	Other Expenses	1,081,005	1,963,080
Total Information Services				**2,528,735**	**3,419,559**
CF135509 Direct Services					
INDEX **CF135509** Direct Services	SUBFUND	**24A301**	Personal Services	37,218,130	37,423,755
INDEX **CF135509** Direct Services	SUBFUND	**24A301**	Other Expenses	1,251,473	1,025,703
Total Direct Services				**38,469,603**	**38,449,458**
CF135525 Supportive Services					
INDEX **CF135525** Supportive Services	SUBFUND	**24A301**	Personal Services	2,757,706	2,773,918
INDEX **CF135525** Supportive Services	SUBFUND	**24A301**	Other Expenses	1,391,725	1,393,550
Total Supportive Services				**4,149,431**	**4,167,468**
CF135442 Caregiver Parent Recruitment					
INDEX **CF135442** Caregiver Parent Recruitment	SUBFUND	**24A301**	Personal Services	346,628	347,357
INDEX **CF135442** Caregiver Parent Recruitment	SUBFUND	**24A301**	Other Expenses	204,711	208,365
Total Caregiver Parent Recruitment				**551,339**	**555,722**
CF134015 Client Supportive Services					
INDEX **CF134015** Client Supportive Services	SUBFUND	**20A303**	Other Expenses	7,706,077	7,767,813
Total Client Supportive Services				**7,706,077**	**7,767,813**
CF135541 Multi-Systemic Therapy Unit					
INDEX **CF135541** Multi-Systemic Therapy Unit	SUBFUND	**24A301**	Personal Services	895,968	900,524
INDEX **CF135541** Multi-Systemic Therapy Unit	SUBFUND	**24A301**	Other Expenses	183,015	186,897
Total Multi-Systemic Therapy Unit				**1,078,983**	**1,087,421**
CF135608 Contracted Placements					
INDEX **CF135608** Contracted Placements	SUBFUND	**24A301**	Personal Services	1,635,429	1,644,750
INDEX **CF135608** Contracted Placements	SUBFUND	**24A301**	Other Expenses	18,363	18,678
Total Contracted Placements				**1,653,792**	**1,663,428**
CF135616 CFS Foster Homes/Resource Mgt					
INDEX **CF135616** CFS Foster Homes/Resource Mgt	SUBFUND	**24A301**	Personal Services	3,301,603	3,319,854
INDEX **CF135616** CFS Foster Homes/Resource Mgt	SUBFUND	**24A301**	Other Expenses	139,281	141,899
Total CFS Foster Homes/Resource Mgt				**3,440,884**	**3,461,753**
CF134031 CFS Foster Care					
INDEX **CF134031** CFS Foster Care	SUBFUND	**20A303**	Other Expenses	3,781,700	3,804,295
Total CFS Foster Care				**3,781,700**	**3,804,295**
CF134049 Purchased Congregate & Foster					
INDEX **CF134049** Purchased Congregate & Foster	SUBFUND	**20A303**	Other Expenses	48,048,734	48,048,938
Total Purchased Congregate & Foster				**48,048,734**	**48,048,938**
CF135582 Permanent Custody Adoptions					
INDEX **CF135582** Permanent Custody Adoptions	SUBFUND	**24A301**	Personal Services	4,264,773	4,288,173

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HHS Children and Family Services					
CF135582 Permanent Custody Adoptions					
INDEX **CF135582** Permanent Custody Adoptions	SUBFUND	**24A301**	Other Expenses	205,313	223,582
Total Permanent Custody Adoptions				**4,470,086**	**4,511,755**
CF134023 Adoption Services					
INDEX **CF134023** Adoption Services	SUBFUND	**20A303**	Other Expenses	8,138,869	7,978,869
Total Adoption Services				**8,138,869**	**7,978,869**
CF135004 Cuyahoga Tapestry System of Care					
INDEX **CF135004** Cuyahoga Tapestry System of Care	SUBFUND	**24A435**	Personal Services	416,650	419,141
INDEX **CF135004** Cuyahoga Tapestry System of Care	SUBFUND	**24A435**	Other Expenses	4,471,445	4,504,993
Total Cuyahoga Tapestry System of Care				**4,888,095**	**4,924,134**
Total HHS Children and Family Services				**147,316,605**	**145,489,572**
HHS Senior and Adult Services					
SA138321 SAS Administrative Services					
INDEX **SA138321** SAS Administrative Services	SUBFUND	**24A601**	Personal Services	769,681	773,267
INDEX **SA138321** SAS Administrative Services	SUBFUND	**24A601**	Other Expenses	1,726,333	1,841,423
INDEX **SA138321** SAS Administrative Services	SUBFUND	**24A601**	Capital Outlays	151,325	0
Total SAS Administrative Services				**2,647,339**	**2,614,690**
SA138354 SAS Management Services					
INDEX **SA138354** SAS Management Services	SUBFUND	**24A601**	Personal Services	1,000,676	1,006,294
INDEX **SA138354** SAS Management Services	SUBFUND	**24A601**	Other Expenses	95,812	96,295
Total SAS Management Services				**1,096,488**	**1,102,589**
SA138305 Community Social Serv Programs					
INDEX **SA138305** Community Social Serv Programs	SUBFUND	**24A601**	Other Expenses	1,509,068	1,309,068
Total Community Social Serv Programs				**1,509,068**	**1,309,068**
SA138420 Home Support					
INDEX **SA138420** Home Support	SUBFUND	**24A601**	Personal Services	1,466,031	1,473,549
INDEX **SA138420** Home Support	SUBFUND	**24A601**	Other Expenses	203,309	182,088
Total Home Support				**1,669,340**	**1,655,637**
SA138479 Adult Protective Services					
INDEX **SA138479** Adult Protective Services	SUBFUND	**24A601**	Personal Services	2,748,843	2,761,433
INDEX **SA138479** Adult Protective Services	SUBFUND	**24A601**	Other Expenses	701,148	680,610
Total Adult Protective Services				**3,449,991**	**3,442,043**
SA138503 Information and Outreach Unit					
INDEX **SA138503** Information and Outreach Unit	SUBFUND	**24A601**	Personal Services	630,170	633,606
INDEX **SA138503** Information and Outreach Unit	SUBFUND	**24A601**	Other Expenses	29,336	29,336
Total Information and Outreach Unit				**659,506**	**662,942**
SA138602 Home Based Services					
INDEX **SA138602** Home Based Services	SUBFUND	**24A601**	Personal Services	2,814,827	2,847,369
INDEX **SA138602** Home Based Services	SUBFUND	**24A601**	Other Expenses	195,354	195,354
Total Home Based Services				**3,010,181**	**3,042,723**
SA138610 Care Managment Support					
INDEX **SA138610** Care Managment Support	SUBFUND	**24A601**	Personal Services	513,724	515,917
INDEX **SA138610** Care Managment Support	SUBFUND	**24A601**	Other Expenses	9,761	9,761
Total Care Managment Support				**523,485**	**525,678**
SA138701 SAS Options Program					
INDEX **SA138701** SAS Options Program	SUBFUND	**24A601**	Personal Services	1,500,849	1,507,520

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HHS Senior and Adult Services					
SA138701 SAS Options Program					
INDEX **SA138701** SAS Options Program	SUBFUND	**24A601**	Other Expenses	2,157,151	2,157,151
Total SAS Options Program				**3,658,000**	**3,664,671**
Total HHS Senior and Adult Services				**18,223,398**	**18,020,041**
HHS Cuyahoga Job & Family Services					
WT137109 Administrative Operations					
INDEX **WT137109** Administrative Operations	SUBFUND	**24A510**	Personal Services	1,686,374	1,694,785
INDEX **WT137109** Administrative Operations	SUBFUND	**24A510**	Other Expenses	8,276,153	7,222,276
INDEX **WT137109** Administrative Operations	SUBFUND	**24A510**	Capital Outlays	20,000	20,000
Total Administrative Operations				**9,982,527**	**8,937,061**
WT137315 Work First Services					
INDEX **WT137315** Work First Services	SUBFUND	**24A510**	Personal Services	1,612,018	1,621,190
INDEX **WT137315** Work First Services	SUBFUND	**24A510**	Other Expenses	9,878,825	9,878,195
Total Work First Services				**11,490,843**	**11,499,385**
WT137414 Southgate NFSC					
INDEX **WT137414** Southgate NFSC	SUBFUND	**24A510**	Personal Services	4,627,272	4,652,248
INDEX **WT137414** Southgate NFSC	SUBFUND	**24A510**	Other Expenses	581,707	582,932
Total Southgate NFSC				**5,208,979**	**5,235,180**
WT137430 Old Brooklyn NFSC					
INDEX **WT137430** Old Brooklyn NFSC	SUBFUND	**24A510**	Personal Services	3,992,515	4,013,740
INDEX **WT137430** Old Brooklyn NFSC	SUBFUND	**24A510**	Other Expenses	784,124	798,906
Total Old Brooklyn NFSC				**4,776,639**	**4,812,646**
WT137455 Quincy Place NFSC					
INDEX **WT137455** Quincy Place NFSC	SUBFUND	**24A510**	Personal Services	5,223,535	5,253,165
INDEX **WT137455** Quincy Place NFSC	SUBFUND	**24A510**	Other Expenses	1,850,692	1,850,661
Total Quincy Place NFSC				**7,074,227**	**7,103,826**
WT137463 Virgil Brown NFSC					
INDEX **WT137463** Virgil Brown NFSC	SUBFUND	**24A510**	Personal Services	20,653,413	20,773,361
INDEX **WT137463** Virgil Brown NFSC	SUBFUND	**24A510**	Other Expenses	1,168,171	1,168,171
Total Virgil Brown NFSC				**21,821,584**	**21,941,532**
WT137539 West Shore NFSC					
INDEX **WT137539** West Shore NFSC	SUBFUND	**24A510**	Personal Services	4,488,395	4,512,052
INDEX **WT137539** West Shore NFSC	SUBFUND	**24A510**	Other Expenses	1,023,877	1,023,877
Total West Shore NFSC				**5,512,272**	**5,535,929**
WT137141 Client Support Services					
INDEX **WT137141** Client Support Services	SUBFUND	**24A510**	Personal Services	5,961,312	5,995,360
INDEX **WT137141** Client Support Services	SUBFUND	**24A510**	Other Expenses	5,019,992	5,021,492
Total Client Support Services				**10,981,304**	**11,016,852**
WT137935 Children With Medical Handicap					
INDEX **WT137935** Children With Medical Handicap	SUBFUND	**24A530**	Other Expenses	2,764,307	2,764,307
Total Children With Medical Handicap				**2,764,307**	**2,764,307**
Total HHS Cuyahoga Job & Family Services				**79,612,682**	**78,846,718**
Cuyahoga Support Enforcement Agency					
SE496000 Cuyahoga Support Enforcement Agency					
INDEX **SE496000** Cuyahoga Support Enforcement Agency	SUBFUND	**20A600**	Personal Services	20,562,514	20,682,711
INDEX **SE496000** Cuyahoga Support Enforcement Agency	SUBFUND	**20A600**	Other Expenses	11,475,788	11,471,039

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Cuyahoga Support Enforcement Agency					
SE496000 Cuyahoga Support Enforcement Agency					
INDEX **SE496000** Cuyahoga Support Enforcement Agency	SUBFUND	**20A600**	Capital Outlays	54,000	0
Total Cuyahoga Support Enforcement Agency				**32,092,302**	**32,153,750**
SE507152 Fatherhood Initiative					
INDEX **SE507152** Fatherhood Initiative	SUBFUND	**20A606**	Personal Services	139,076	139,728
INDEX **SE507152** Fatherhood Initiative	SUBFUND	**20A606**	Other Expenses	893,644	893,644
Total Fatherhood Initiative				**1,032,720**	**1,033,372**
Total Cuyahoga Support Enforcement Agency				**33,125,022**	**33,187,122**
Early Childhood Invest In Children					
EC451484 EC Administrative Services					
INDEX **EC451484** EC Administrative Services	SUBFUND	**24A635**	Personal Services	659,206	661,168
INDEX **EC451484** EC Administrative Services	SUBFUND	**24A635**	Other Expenses	232,318	226,190
Total EC Administrative Services				**891,524**	**887,358**
EC451427 Early Childhood Mental Health					
INDEX **EC451427** Early Childhood Mental Health	SUBFUND	**20A807**	Other Expenses	941,696	960,087
Total Early Childhood Mental Health				**941,696**	**960,087**
EC451435 Early Start					
INDEX **EC451435** Early Start	SUBFUND	**24A635**	Other Expenses	1,838,667	1,875,440
Total Early Start				**1,838,667**	**1,875,440**
EC451443 Health & Safety					
INDEX **EC451443** Health & Safety	SUBFUND	**24A635**	Other Expenses	207,062	211,122
Total Health & Safety				**207,062**	**211,122**
EC451450 Quality Child Care					
INDEX **EC451450** Quality Child Care	SUBFUND	**24A635**	Other Expenses	9,199,052	9,378,729
Total Quality Child Care				**9,199,052**	**9,378,729**
Total Early Childhood Invest In Children				**13,078,001**	**13,312,736**
Family & Children First Council					
FC451492 FCFC Public Assistance					
INDEX **FC451492** FCFC Public Assistance	SUBFUND	**24A640**	Personal Services	748,207	751,366
INDEX **FC451492** FCFC Public Assistance	SUBFUND	**24A640**	Other Expenses	4,003,049	3,943,645
Total FCFC Public Assistance				**4,751,256**	**4,695,011**
Total Family & Children First Council				**4,751,256**	**4,695,011**
HHS Office of Reentry					
HS749069 HHS Office of Reentry					
INDEX **HS749069** HHS Office of Reentry	SUBFUND	**24A878**	Personal Services	506,845	509,435
INDEX **HS749069** HHS Office of Reentry	SUBFUND	**24A878**	Other Expenses	1,980,823	2,069,311
Total HHS Office of Reentry				**2,487,668**	**2,578,746**
Total HHS Office of Reentry				**2,487,668**	**2,578,746**
Office of Homeless Services					
HS507301 Office of Homeless Services					
INDEX **HS507301** Office of Homeless Services	SUBFUND	**20A615**	Other Expenses	0	0
Total Office of Homeless Services				**0**	**0**
HS158097 Office of Homeless Services PA					
INDEX **HS158097** Office of Homeless Services PA	SUBFUND	**24A641**	Personal Services	429,112	432,279

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Office of Homeless Services					
HS158097 Office of Homeless Services PA					
INDEX **HS158097** Office of Homeless Services PA	SUBFUND	**24A641**	Other Expenses	5,254,192	5,406,369
Total Office of Homeless Services PA				**5,683,304**	**5,838,648**
Total Office of Homeless Services				**5,683,304**	**5,838,648**
Workforce Development					
WI140905 WIA Executive & Financial Operations					
INDEX **WI140905** WIA Executive & Financial Operations	SUBFUND	**28W036**	Personal Services	478,031	480,242
INDEX **WI140905** WIA Executive & Financial Operations	SUBFUND	**28W036**	Other Expenses	6,681,733	6,965,934
Total WIA Executive & Financial Operations				**7,159,764**	**7,446,176**
WI140913 Workforce Other Programs					
INDEX **WI140913** Workforce Other Programs	SUBFUND	**28W037**	Personal Services	340,130	342,195
INDEX **WI140913** Workforce Other Programs	SUBFUND	**28W037**	Other Expenses	1,600,000	1,628,969
Total Workforce Other Programs				**1,940,130**	**1,971,164**
WI141622 County Educational Asst Prog.					
INDEX **WI141622** County Educational Asst Prog.	SUBFUND	**20A064**	Other Expenses	1,000,000	1,020,000
Total County Educational Asst Prog.				**1,000,000**	**1,020,000**
Total Workforce Development				**10,099,894**	**10,437,340**
GF / HHS Subsidy Accounts					
SU513101 Civil Defense					
INDEX **SU513101** Civil Defense	SUBFUND	**01A001**	Other Expenses	1,064,089	1,116,240
Total Civil Defense				**1,064,089**	**1,116,240**
SU513150 Soil Conservation					
INDEX **SU513150** Soil Conservation	SUBFUND	**01A001**	Other Expenses	75,000	75,000
Total Soil Conservation				**75,000**	**75,000**
SU513200 County Airport					
INDEX **SU513200** County Airport	SUBFUND	**01A001**	Other Expenses	531,302	574,883
Total County Airport				**531,302**	**574,883**
SU513457 County Planning Comm					
INDEX **SU513457** County Planning Comm	SUBFUND	**01A001**	Other Expenses	1,096,574	1,250,360
Total County Planning Comm				**1,096,574**	**1,250,360**
SU514174 Social Service Subsidy					
INDEX **SU514174** Social Service Subsidy	SUBFUND	**01A001**	Other Expenses	1,000,000	1,000,000
Total Social Service Subsidy				**1,000,000**	**1,000,000**
SU514422 Health and Human Svcs Subsidy					
INDEX **SU514422** Health and Human Svcs Subsidy	SUBFUND	**29A391**	Other Expenses	3,492,695	3,553,005
Total Health and Human Svcs Subsidy				**3,492,695**	**3,553,005**
SU514372 Tapestry System of Care Sub					
INDEX **SU514372** Tapestry System of Care Sub	SUBFUND	**29A391**	Other Expenses	4,444,650	4,480,689
Total Tapestry System of Care Sub				**4,444,650**	**4,480,689**
SU513754 CRIS Subsidy					
INDEX **SU513754** CRIS Subsidy	SUBFUND	**01A001**	Other Expenses	337,214	517,232
Total CRIS Subsidy				**337,214**	**517,232**
SU515296 Social Impact Fin Fund Subsidy					
INDEX **SU515296** Social Impact Fin Fund Subsidy	SUBFUND	**29A391**	Other Expenses	1,000,000	1,000,000
Total Social Impact Fin Fund Subsidy				**1,000,000**	**1,000,000**

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GF / HHS Subsidy Accounts					
SU514273 CSEA HHS 4.8 Mill Subsidy					
INDEX **SU514273** CSEA HHS 4.8 Mill Subsidy	SUBFUND	**29A391**	Other Expenses	2,702,516	2,723,408
Total CSEA HHS 4.8 Mill Subsidy				**2,702,516**	**2,723,408**
SU514091 Space Maintenance					
INDEX **SU514091** Space Maintenance	SUBFUND	**01A001**	Other Expenses	2,000,000	2,000,000
Total Space Maintenance				**2,000,000**	**2,000,000**
SU514711 Gateway Arena Pledge					
INDEX **SU514711** Gateway Arena Pledge	SUBFUND	**01A001**	Other Expenses	3,218,437	3,152,176
Total Gateway Arena Pledge				**3,218,437**	**3,152,176**
SU514299 Children and Family Svcs Sub					
INDEX **SU514299** Children and Family Svcs Sub	SUBFUND	**29A391**	Other Expenses	36,864,747	37,551,885
Total Children and Family Svcs Sub				**36,864,747**	**37,551,885**
SU515098 Children & Family Srv Subs 3.9					
INDEX **SU515098** Children & Family Srv Subs 3.9	SUBFUND	**29A392**	Other Expenses	(2,013,500)	(750,000)
Total Children & Family Srv Subs 3.9				**(2,013,500)**	**(750,000)**
SU514315 Children Svcs Fund Subsidy					
INDEX **SU514315** Children Svcs Fund Subsidy	SUBFUND	**29A391**	Other Expenses	41,217,542	41,767,077
Total Children Svcs Fund Subsidy				**41,217,542**	**41,767,077**
SU514620 Children Services Fund Sub 3.9					
INDEX **SU514620** Children Services Fund Sub 3.9	SUBFUND	**29A392**	Other Expenses	(1,375,000)	(750,000)
Total Children Services Fund Sub 3.9				**(1,375,000)**	**(750,000)**
SU514323 Children w/Medical Handicaps					
INDEX **SU514323** Children w/Medical Handicaps	SUBFUND	**29A391**	Other Expenses	2,764,307	2,764,307
Total Children w/Medical Handicaps				**2,764,307**	**2,764,307**
SU514398 EC-Invest In Children Subsidy					
INDEX **SU514398** EC-Invest In Children Subsidy	SUBFUND	**29A391**	Other Expenses	13,055,857	13,272,201
Total EC-Invest In Children Subsidy				**13,055,857**	**13,272,201**
SU514414 Senior and Adult Svcs Subsidy					
INDEX **SU514414** Senior and Adult Svcs Subsidy	SUBFUND	**29A391**	Other Expenses	14,912,414	15,829,719
Total Senior and Adult Svcs Subsidy				**14,912,414**	**15,829,719**
SU514638 Senior & Adult Subsidy 3.9					
INDEX **SU514638** Senior & Adult Subsidy 3.9	SUBFUND	**29A392**	Other Expenses	(1,120,663)	0
Total Senior & Adult Subsidy 3.9				**(1,120,663)**	**0**
SU514281 Office of Homeless Svc Subsidy					
INDEX **SU514281** Office of Homeless Svc Subsidy	SUBFUND	**29A391**	Other Expenses	5,472,912	5,628,256
Total Office of Homeless Svc Subsidy				**5,472,912**	**5,628,256**
SU514349 Family & Children First Cncl					
INDEX **SU514349** Family & Children First Cncl	SUBFUND	**29A391**	Other Expenses	3,542,326	3,468,900
Total Family & Children First Cncl				**3,542,326**	**3,468,900**
SU515999 Fatherhood Initiative Subsidy					
INDEX **SU515999** Fatherhood Initiative Subsidy	SUBFUND	**29A391**	Other Expenses	1,012,720	1,013,372
Total Fatherhood Initiative Subsidy				**1,012,720**	**1,013,372**
SU513762 Brownfield Redevelopment					
INDEX **SU513762** Brownfield Redevelopment	SUBFUND	**01A001**	Other Expenses	647,567	647,655
Total Brownfield Redevelopment				**647,567**	**647,655**
SU514430 Employment & Family Svc Sub					

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GF / HHS Subsidy Accounts					
SU514430 Employment & Family Svc Sub					
INDEX **SU514430** Employment & Family Svc Sub	SUBFUND	**29A391**	Other Expenses	10,398,864	11,493,190
Total Employment & Family Svc Sub				**10,398,864**	**11,493,190**
SU514737 Employment & Family Svc. Sub					
INDEX **SU514737** Employment & Family Svc. Sub	SUBFUND	**29A392**	Other Expenses	(1,860,290)	0
Total Employment & Family Svc. Sub				**(1,860,290)**	**0**
SU515676 Shaker Square 2000 Pldg GF					
INDEX **SU515676** Shaker Square 2000 Pldg GF	SUBFUND	**01A001**	Other Expenses	125,089	123,962
Total Shaker Square 2000 Pldg GF				**125,089**	**123,962**
SU514224 HHS JC Plcmnt & Trmt Sub					
INDEX **SU514224** HHS JC Plcmnt & Trmt Sub	SUBFUND	**29A391**	Other Expenses	18,254,255	18,463,559
Total HHS JC Plcmnt & Trmt Sub				**18,254,255**	**18,463,559**
SU513515 Custody Mediation HHS					
INDEX **SU513515** Custody Mediation HHS	SUBFUND	**01A001**	Other Expenses	128,198	297,652
Total Custody Mediation HHS				**128,198**	**297,652**
SU514331 Family Justice Center					
INDEX **SU514331** Family Justice Center	SUBFUND	**29A391**	Other Expenses	175,000	175,000
Total Family Justice Center				**175,000**	**175,000**
SU514125 Comm. Redevelopment Fund Sub.					
INDEX **SU514125** Comm. Redevelopment Fund Sub.	SUBFUND	**01A001**	Other Expenses	832,868	825,526
Total Comm. Redevelopment Fund Sub.				**832,868**	**825,526**
SU514521 JC HHS Community Partnership					
INDEX **SU514521** JC HHS Community Partnership	SUBFUND	**29A391**	Other Expenses	1,707	53,659
Total JC HHS Community Partnership				**1,707**	**53,659**
SU514547 JA Office of Re-Entry Subsidy					
INDEX **SU514547** JA Office of Re-Entry Subsidy	SUBFUND	**29A391**	Other Expenses	2,487,668	2,578,746
Total JA Office of Re-Entry Subsidy				**2,487,668**	**2,578,746**
SU511535 Medical Mart Series 2010 Pledg					
INDEX **SU511535** Medical Mart Series 2010 Pledg	SUBFUND	**01A001**	Other Expenses	32,142,415	32,143,236
Total Medical Mart Series 2010 Pledg				**32,142,415**	**32,143,236**
SU514885 Regional Crime Lab GF Subsidy					
INDEX **SU514885** Regional Crime Lab GF Subsidy	SUBFUND	**01A001**	Other Expenses	3,539,494	3,556,204
Total Regional Crime Lab GF Subsidy				**3,539,494**	**3,556,204**
SU514661 Witness Victim Subsidy					
INDEX **SU514661** Witness Victim Subsidy	SUBFUND	**01A001**	Other Expenses	1,940,398	2,137,210
Total Witness Victim Subsidy				**1,940,398**	**2,137,210**
SU514679 TASC - County Subsidy					
INDEX **SU514679** TASC - County Subsidy	SUBFUND	**01A001**	Other Expenses	18,643	547,683
Total TASC - County Subsidy				**18,643**	**547,683**
SU514695 9-1-1 Consolidation Shared Svc					
INDEX **SU514695** 9-1-1 Consolidation Shared Svc	SUBFUND	**01A001**	Other Expenses	1,700,000	0
Total 9-1-1 Consolidation Shared Svc				**1,700,000**	**0**
SU513481 Euclid Jail GF Subsidy					
INDEX **SU513481** Euclid Jail GF Subsidy	SUBFUND	**01A001**	Other Expenses	1,286,732	1,298,112
Total Euclid Jail GF Subsidy				**1,286,732**	**1,298,112**

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GF / HHS Subsidy Accounts					
SU511568 County Hotel DS GF Subsidy					
INDEX **SU511568** County Hotel DS GF Subsidy	SUBFUND	**01A001**	Other Expenses	0	3,769,817
Total County Hotel DS GF Subsidy				**0**	**3,769,817**
Total GF / HHS Subsidy Accounts				**207,114,747**	**219,349,921**
College Savings Account Program					
SV102053 College Savings Account Program					
INDEX **SV102053** College Savings Account Program	SUBFUND	**01A001**	Other Expenses	1,680,000	1,713,613
Total College Savings Account Program				**1,680,000**	**1,713,613**
Total College Savings Account Program				**1,680,000**	**1,713,613**
Employee Health and Wellness					
CC499509 Self Insurance-Regionalization					
INDEX **CC499509** Self Insurance-Regionalization	SUBFUND	**20A195**	Other Expenses	16,034,696	16,296,622
Total Self Insurance-Regionalization				**16,034,696**	**16,296,622**
CC499202 Benefits Administration					
INDEX **CC499202** Benefits Administration	SUBFUND	**68A100**	Personal Services	566,533	569,215
INDEX **CC499202** Benefits Administration	SUBFUND	**68A100**	Other Expenses	1,001,947	1,036,778
Total Benefits Administration				**1,568,480**	**1,605,993**
CC499004 Hospitalization Self Insurance					
INDEX **CC499004** Hospitalization Self Insurance	SUBFUND	**68A100**	Other Expenses	68,717,015	70,178,909
Total Hospitalization Self Insurance				**68,717,015**	**70,178,909**
CC499012 Hosp. Regular Insurance					
INDEX **CC499012** Hosp. Regular Insurance	SUBFUND	**68A200**	Other Expenses	8,539,608	8,723,208
Total Hosp. Regular Insurance				**8,539,608**	**8,723,208**
Total Employee Health and Wellness				**94,859,799**	**96,804,732**
Workers Compensation Retrospective					
CC498816 Workers Comp Retro 2004					
INDEX **CC498816** Workers Comp Retro 2004	SUBFUND	**67A004**	Other Expenses	0	0
Total Workers Comp Retro 2004				**0**	**0**
CC498824 Workers Comp Retro 2005					
INDEX **CC498824** Workers Comp Retro 2005	SUBFUND	**67A005**	Other Expenses	758,611	759,080
Total Workers Comp Retro 2005				**758,611**	**759,080**
CC498832 Workers Comp Retro 2006					
INDEX **CC498832** Workers Comp Retro 2006	SUBFUND	**67A006**	Other Expenses	113,126	115,149
Total Workers Comp Retro 2006				**113,126**	**115,149**
CC498840 Workers Comp Retro 2007					
INDEX **CC498840** Workers Comp Retro 2007	SUBFUND	**67A007**	Other Expenses	133,428	135,812
Total Workers Comp Retro 2007				**133,428**	**135,812**
CC498857 Workers Comp Retro 2008					
INDEX **CC498857** Workers Comp Retro 2008	SUBFUND	**67A008**	Other Expenses	183,868	186,868
Total Workers Comp Retro 2008				**183,868**	**186,868**
CC498865 Workers Comp Retro 2009					
INDEX **CC498865** Workers Comp Retro 2009	SUBFUND	**67A009**	Other Expenses	164,323	168,174
Total Workers Comp Retro 2009				**164,323**	**168,174**
CC498873 Worker's Comp Retro 2010					

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Workers Compensation Retrospective					
CC498873 Worker's Comp Retro 2010					
INDEX **CC498873** Worker's Comp Retro 2010	SUBFUND	**67A010**	Other Expenses	176,964	180,964
Total Worker's Comp Retro 2010				**176,964**	**180,964**
CC498881 Worker's Comp Retroactive 2011					
INDEX **CC498881** Worker's Comp Retroactive 2011	SUBFUND	**67A011**	Other Expenses	196,439	198,630
Total Worker's Comp Retroactive 2011				**196,439**	**198,630**
CC498899 Worker's Comp Retoractive 2012					
INDEX **CC498899** Worker's Comp Retoractive 2012	SUBFUND	**67A012**	Other Expenses	353,479	450,137
Total Worker's Comp Retoractive 2012				**353,479**	**450,137**
CC498915 Worker's Comp Retroactive 2013					
INDEX **CC498915** Worker's Comp Retroactive 2013	SUBFUND	**67A013**	Other Expenses	765,959	765,954
Total Worker's Comp Retroactive 2013				**765,959**	**765,954**
HR498006 Workers' Comp Admin					
INDEX **HR498006** Workers' Comp Admin	SUBFUND	**67A100**	Personal Services	118,465	118,781
INDEX **HR498006** Workers' Comp Admin	SUBFUND	**67A100**	Other Expenses	2,447,299	2,492,787
Total Workers' Comp Admin				**2,565,764**	**2,611,568**
Total Workers Compensation Retrospective				**5,411,961**	**5,572,336**
Debt Service					
DS039990 DS Rev-Bond Retirement GF					
INDEX **DS039990** DS Rev-Bond Retirement GF	SUBFUND	**30A900**	Other Expenses	31,879,100	30,827,430
Total DS Rev-Bond Retirement GF				**31,879,100**	**30,827,430**
DS100370 Gateway Arena Project					
INDEX **DS100370** Gateway Arena Project	SUBFUND	**30A905**	Other Expenses	3,218,437	3,152,176
Total Gateway Arena Project				**3,218,437**	**3,152,176**
DS039966 Brownfield Debt Service					
INDEX **DS039966** Brownfield Debt Service	SUBFUND	**30A910**	Other Expenses	647,567	647,655
Total Brownfield Debt Service				**647,567**	**647,655**
DS039974 Shaker Square Series 2000					
INDEX **DS039974** Shaker Square Series 2000	SUBFUND	**30A912**	Other Expenses	125,089	123,962
Total Shaker Square Series 2000				**125,089**	**123,962**
DS040121 Commercial Redevelopment Debt					
INDEX **DS040121** Commercial Redevelopment Debt	SUBFUND	**30A913**	Other Expenses	832,868	825,526
Total Commercial Redevelopment Debt				**832,868**	**825,526**
DS040154 DS - Rock & Roll Hall of Fame					
INDEX **DS040154** DS - Rock & Roll Hall of Fame	SUBFUND	**30A914**	Other Expenses	2,909,599	869,271
Total DS - Rock & Roll Hall of Fame				**2,909,599**	**869,271**
DS039115 Medical Mart Debt Service					
INDEX **DS039115** Medical Mart Debt Service	SUBFUND	**30A915**	Other Expenses	32,660,239	32,661,060
Total Medical Mart Debt Service				**32,660,239**	**32,661,060**
DS039198 Steelyard/Westin DS					
INDEX **DS039198** Steelyard/Westin DS	SUBFUND	**30A916**	Other Expenses	286,959	570,434
Total Steelyard/Westin DS				**286,959**	**570,434**
DS511543 Debt Service County Hotel					
INDEX **DS511543** Debt Service County Hotel	SUBFUND	**30A919**	Other Expenses	0	3,769,817
Total Debt Service County Hotel				**0**	**3,769,817**
Total Debt Service				**72,559,858**	**73,447,331**

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Global Center Operating Account					
MC001016 Medical Mart Operating Account					
INDEX **MC001016** Medical Mart Operating Account	SUBFUND	**01A001**	Other Expenses	4,525,104	4,615,606
Total Medical Mart Operating Account				**4,525,104**	**4,615,606**
Total Global Center Operating Account				**4,525,104**	**4,615,606**
Capital Improvement GF Subsidy					
SU514141 Capital Improvement GF Subsidy					
INDEX **SU514141** Capital Improvement GF Subsidy	SUBFUND	**01A001**	Other Expenses	250,000	255,000
Total Capital Improvement GF Subsidy				**250,000**	**255,000**
Total Capital Improvement GF Subsidy				**250,000**	**255,000**
General Fund/Self Insurance Fund					
MI100594 GF-Self Insurance Fund					
INDEX **MI100594** GF-Self Insurance Fund	SUBFUND	**01A001**	Other Expenses	393,662	401,535
Total GF-Self Insurance Fund				**393,662**	**401,535**
Total General Fund/Self Insurance Fund				**393,662**	**401,535**
Social Impact					
SF515288 Social Impact Financing Fund					
INDEX **SF515288** Social Impact Financing Fund	SUBFUND	**20A288**	Other Expenses	1,000,000	1,000,000
Total Social Impact Financing Fund				**1,000,000**	**1,000,000**
Total Social Impact				**1,000,000**	**1,000,000**
Info. Technology Automation & Enterprise					
MI512780 Information Technology Capital					
INDEX **MI512780** Information Technology Capital	SUBFUND	**01A001**	Capital Outlays	940,000	0
Total Information Technology Capital				**940,000**	**0**
Total Info. Technology Automation & Enterprise				**940,000**	**0**
Miscellaneous Obligations & Payments					
MI512459 Risk Management - Contracts					
INDEX **MI512459** Risk Management - Contracts	SUBFUND	**01A001**	Other Expenses	1,200,000	1,222,796
Total Risk Management - Contracts				**1,200,000**	**1,222,796**
MI512657 Miscellaneous Obligations					
INDEX **MI512657** Miscellaneous Obligations	SUBFUND	**01A001**	Other Expenses	2,090,171	2,105,651
Total Miscellaneous Obligations				**2,090,171**	**2,105,651**
MI512715 GF-Reserve/Contingencies					
INDEX **MI512715** GF-Reserve/Contingencies	SUBFUND	**01A002**	Other Expenses	3,605,000	0
Total GF-Reserve/Contingencies				**3,605,000**	**0**
Total Miscellaneous Obligations & Payments				**6,895,171**	**3,328,447**
Statutory Expenditures					
AE511055 Agricultural Society					
INDEX **AE511055** Agricultural Society	SUBFUND	**01A001**	Other Expenses	3,300	3,366
Total Agricultural Society				**3,300**	**3,366**
AE511253 Registrar-Vital Statistics					

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Statutory Expenditures					
AE511253 Registrar-Vital Statistics					
INDEX **AE511253** Registrar-Vital Statistics	SUBFUND	**01A001**	Other Expenses	10,976	11,196
Total Registrar-Vital Statistics				**10,976**	**11,196**
AE511352 Memorial Day Allowance					
INDEX **AE511352** Memorial Day Allowance	SUBFUND	**01A001**	Other Expenses	69,127	70,350
Total Memorial Day Allowance				**69,127**	**70,350**
Total Statutory Expenditures				**83,403**	**84,912**
County Council					
CN017004 County Council					
INDEX **CN017004** County Council	SUBFUND	**01A001**	Personal Services	1,492,678	1,496,001
INDEX **CN017004** County Council	SUBFUND	**01A001**	Other Expenses	206,327	207,910
Total County Council				**1,699,005**	**1,703,911**
Total County Council				**1,699,005**	**1,703,911**
County Prosecutor					
PR191056 General Office					
INDEX **PR191056** General Office	SUBFUND	**01A001**	Personal Services	19,920,636	19,997,477
INDEX **PR191056** General Office	SUBFUND	**01A001**	Other Expenses	2,675,803	2,909,589
INDEX **PR191056** General Office	SUBFUND	**01A001**	Capital Outlays	9,182	9,182
Total General Office				**22,605,621**	**22,916,248**
PR200071 Prosecutor-Child Support					
INDEX **PR200071** Prosecutor-Child Support	SUBFUND	**01A001**	Personal Services	3,205,391	3,221,179
INDEX **PR200071** Prosecutor-Child Support	SUBFUND	**01A001**	Other Expenses	614,919	698,491
Total Prosecutor-Child Support				**3,820,310**	**3,919,670**
PR495572 Prosecutor-DTAC					
INDEX **PR495572** Prosecutor-DTAC	SUBFUND	**20A820**	Personal Services	1,407,207	1,415,695
INDEX **PR495572** Prosecutor-DTAC	SUBFUND	**20A820**	Other Expenses	1,675,223	1,699,654
Total Prosecutor-DTAC				**3,082,430**	**3,115,349**
PR194720 Prosecutor-Children & Family					
INDEX **PR194720** Prosecutor-Children & Family	SUBFUND	**01A001**	Personal Services	2,229,111	2,238,794
INDEX **PR194720** Prosecutor-Children & Family	SUBFUND	**01A001**	Other Expenses	64,553	107,529
INDEX **PR194720** Prosecutor-Children & Family	SUBFUND	**01A001**	Capital Outlays	1,000	1,000
Total Prosecutor-Children & Family				**2,294,664**	**2,347,323**
Total County Prosecutor				**31,803,025**	**32,298,590**
Court of Common Pleas					
CO456541 Legal Research Computerization					
INDEX **CO456541** Legal Research Computerization	SUBFUND	**20A586**	Other Expenses	80,991	81,970
Total Legal Research Computerization				**80,991**	**81,970**
CO380121 Common Pleas Judicial Admin					
INDEX **CO380121** Common Pleas Judicial Admin	SUBFUND	**01A001**	Personal Services	7,982,721	8,020,742
INDEX **CO380121** Common Pleas Judicial Admin	SUBFUND	**01A001**	Other Expenses	16,129,190	15,157,911
INDEX **CO380121** Common Pleas Judicial Admin	SUBFUND	**01A001**	Capital Outlays	48,415	48,415
Total Common Pleas Judicial Admin				**24,160,326**	**23,227,068**
CO456111 Special Project II					
INDEX **CO456111** Special Project II	SUBFUND	**20A058**	Other Expenses	39,384	39,836
INDEX **CO456111** Special Project II	SUBFUND	**20A058**	Capital Outlays	2,403	2,403
Total Special Project II				**41,787**	**42,239**

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Court of Common Pleas					
CO456475 Common Pleas Special Projects					
INDEX **CO456475** Common Pleas Special Projects	SUBFUND	**20A812**	Personal Services	1,361,986	1,366,417
INDEX **CO456475** Common Pleas Special Projects	SUBFUND	**20A812**	Other Expenses	215,173	215,347
Total Common Pleas Special Projects				**1,577,159**	**1,581,764**
CO380196 Magistrates					
INDEX **CO380196** Magistrates	SUBFUND	**01A001**	Personal Services	1,226,264	1,231,606
INDEX **CO380196** Magistrates	SUBFUND	**01A001**	Other Expenses	261,630	194,576
Total Magistrates				**1,487,894**	**1,426,182**
CO380220 Court Services					
INDEX **CO380220** Court Services	SUBFUND	**01A001**	Personal Services	7,187,211	7,218,375
INDEX **CO380220** Court Services	SUBFUND	**01A001**	Other Expenses	873,138	890,976
Total Court Services				**8,060,349**	**8,109,351**
CO380410 Common Pleas-Probation					
INDEX **CO380410** Common Pleas-Probation	SUBFUND	**01A001**	Personal Services	10,317,818	10,932,208
INDEX **CO380410** Common Pleas-Probation	SUBFUND	**01A001**	Other Expenses	1,734,594	1,767,150
Total Common Pleas-Probation				**12,052,412**	**12,699,358**
CO507228 Probation Supervision Fees					
INDEX **CO507228** Probation Supervision Fees	SUBFUND	**20A377**	Other Expenses	454,742	493,347
Total Probation Supervision Fees				**454,742**	**493,347**
CO446070 Urinalysis Testing Fees					
INDEX **CO446070** Urinalysis Testing Fees	SUBFUND	**20A720**	Other Expenses	130,290	131,159
Total Urinalysis Testing Fees				**130,290**	**131,159**
CO456525 TASC Medicaid Fund CO					
INDEX **CO456525** TASC Medicaid Fund CO	SUBFUND	**20A099**	Other Expenses	53,450	64,802
Total TASC Medicaid Fund CO				**53,450**	**64,802**
CO456533 TASC Common Pleas					
INDEX **CO456533** TASC Common Pleas	SUBFUND	**20A192**	Personal Services	366,583	368,559
INDEX **CO456533** TASC Common Pleas	SUBFUND	**20A192**	Other Expenses	72,060	179,124
Total TASC Common Pleas				**438,643**	**547,683**
Total Court of Common Pleas				**48,538,043**	**48,404,923**
Domestic Relations Court					
DR391052 Domestic Relations					
INDEX **DR391052** Domestic Relations	SUBFUND	**01A001**	Personal Services	2,774,442	2,787,579
INDEX **DR391052** Domestic Relations	SUBFUND	**01A001**	Other Expenses	453,137	461,228
INDEX **DR391052** Domestic Relations	SUBFUND	**01A001**	Capital Outlays	3,308	3,308
Total Domestic Relations				**3,230,887**	**3,252,115**
DR495697 Domestic Relations Legal Research					
INDEX **DR495697** Domestic Relations Legal Research	SUBFUND	**20A337**	Other Expenses	9,889	10,028
Total Domestic Relations Legal Research				**9,889**	**10,028**
DR495515 Bureau Of Support					
INDEX **DR495515** Bureau Of Support	SUBFUND	**01A001**	Personal Services	3,300,905	3,318,356
INDEX **DR495515** Bureau Of Support	SUBFUND	**01A001**	Other Expenses	1,492,977	1,494,515
INDEX **DR495515** Bureau Of Support	SUBFUND	**01A001**	Capital Outlays	19,793	19,793
Total Bureau Of Support				**4,813,675**	**4,832,664**
Total Domestic Relations Court				**8,054,451**	**8,094,807**

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Juvenile Court					
JC372052 Juvenile Court Judicial					
INDEX **JC372052** Juvenile Court Judicial	SUBFUND	**01A001**	Personal Services	1,689,931	1,698,911
INDEX **JC372052** Juvenile Court Judicial	SUBFUND	**01A001**	Other Expenses	5,816,054	5,836,711
Total Juvenile Court Judicial				**7,505,985**	**7,535,622**
JC372060 Juvenile Court-Legal					
INDEX **JC372060** Juvenile Court-Legal	SUBFUND	**01A001**	Personal Services	7,711,100	7,749,937
INDEX **JC372060** Juvenile Court-Legal	SUBFUND	**01A001**	Other Expenses	2,963,889	3,025,687
Total Juvenile Court-Legal				**10,674,989**	**10,775,624**
JC510925 Alternate Dispute Resolution					
INDEX **JC510925** Alternate Dispute Resolution	SUBFUND	**20A334**	Other Expenses	26,000	26,530
Total Alternate Dispute Resolution				**26,000**	**26,530**
JC514919 Legal Computerization					
INDEX **JC514919** Legal Computerization	SUBFUND	**20A585**	Other Expenses	1,500	1,500
Total Legal Computerization				**1,500**	**1,500**
JC515189 Juvenile Court Incentives					
INDEX **JC515189** Juvenile Court Incentives	SUBFUND	**20A590**	Other Expenses	1,000	1,000
Total Juvenile Court Incentives				**1,000**	**1,000**
JC107532 JC Legal Services HHS					
INDEX **JC107532** JC Legal Services HHS	SUBFUND	**20A811**	Personal Services	168,412	169,830
INDEX **JC107532** JC Legal Services HHS	SUBFUND	**20A811**	Other Expenses	2,348,572	2,390,104
Total JC Legal Services HHS				**2,516,984**	**2,559,934**
JC107516 JC Probation Services HHS					
INDEX **JC107516** JC Probation Services HHS	SUBFUND	**20A811**	Personal Services	6,539,076	6,568,599
INDEX **JC107516** JC Probation Services HHS	SUBFUND	**20A811**	Other Expenses	5,908,458	5,987,016
Total JC Probation Services HHS				**12,447,534**	**12,555,615**
JC108092 Youth and Family Community Partnership					
INDEX **JC108092** Youth and Family Community Partnership	SUBFUND	**20A823**	Personal Services	321	4,774
INDEX **JC108092** Youth and Family Community Partnership	SUBFUND	**20A823**	Other Expenses	1,386	48,885
Total Youth and Family Community Partnership				**1,707**	**53,659**
JC375055 Juvenile Court-Child Support					
INDEX **JC375055** Juvenile Court-Child Support	SUBFUND	**01A001**	Personal Services	3,670,136	3,690,378
INDEX **JC375055** Juvenile Court-Child Support	SUBFUND	**01A001**	Other Expenses	1,053,661	1,122,551
Total Juvenile Court-Child Support				**4,723,797**	**4,812,929**
JC517318 Title IV-E Juvenile Court					
INDEX **JC517318** Title IV-E Juvenile Court	SUBFUND	**20A635**	Other Expenses	1,758,037	1,761,756
Total Title IV-E Juvenile Court				**1,758,037**	**1,761,756**
JC517326 Title IV-E Admin. Juv. Ct.					
INDEX **JC517326** Title IV-E Admin. Juv. Ct.	SUBFUND	**20A635**	Personal Services	363,387	364,336
INDEX **JC517326** Title IV-E Admin. Juv. Ct.	SUBFUND	**20A635**	Other Expenses	700,000	707,832
Total Title IV-E Admin. Juv. Ct.				**1,063,387**	**1,072,168**
JC370056 Juvenille Court-Detention Home					
INDEX **JC370056** Juvenille Court-Detention Home	SUBFUND	**01A001**	Personal Services	9,738,492	9,789,907
INDEX **JC370056** Juvenille Court-Detention Home	SUBFUND	**01A001**	Other Expenses	2,697,900	2,712,715
Total Juvenille Court-Detention Home				**12,436,392**	**12,502,622**
JC372300 Operation Detention Home-State Subsidy					
INDEX **JC372300** Operation Detention Home-State Subsidy	SUBFUND	**20A800**	Other Expenses	44,970	45,753
Total Operation Detention Home-State Subsidy				**44,970**	**45,753**
JC107524 JC Detention Services HHS					

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Juvenile Court					
JC107524 JC Detention Services HHS					
INDEX **JC107524** JC Detention Services HHS	SUBFUND	**20A811**	Personal Services	402,189	404,559
INDEX **JC107524** JC Detention Services HHS	SUBFUND	**20A811**	Other Expenses	3,221,532	3,277,435
Total JC Detention Services HHS				**3,623,721**	**3,681,994**
Total Juvenile Court				**56,826,003**	**57,386,706**
Probate Court					
PC400051 Probate Court					
INDEX **PC400051** Probate Court	SUBFUND	**01A001**	Personal Services	4,641,995	4,666,526
INDEX **PC400051** Probate Court	SUBFUND	**01A001**	Other Expenses	1,224,635	1,314,377
Total Probate Court				**5,866,630**	**5,980,903**
PC404632 Probate Computerization $10 Fund					
INDEX **PC404632** Probate Computerization $10 Fund	SUBFUND	**20A602**	Other Expenses	673,094	682,930
Total Probate Computerization $10 Fund				**673,094**	**682,930**
PC404665 Indigent Guardianship					
INDEX **PC404665** Indigent Guardianship	SUBFUND	**20A331**	Other Expenses	243,292	248,157
Total Indigent Guardianship				**243,292**	**248,157**
PC404608 Conduct of Business Fund					
INDEX **PC404608** Conduct of Business Fund	SUBFUND	**20A610**	Other Expenses	2,219	2,263
Total Conduct of Business Fund				**2,219**	**2,263**
PC404624 Probate Court Dispute Res Prog					
INDEX **PC404624** Probate Court Dispute Res Prog	SUBFUND	**20A604**	Other Expenses	45,097	45,999
Total Probate Court Dispute Res Prog				**45,097**	**45,999**
PC404616 Probate Court Special Projects					
INDEX **PC404616** Probate Court Special Projects	SUBFUND	**20A603**	Other Expenses	61,526	61,757
Total Probate Court Special Projects				**61,526**	**61,757**
Total Probate Court				**6,891,858**	**7,022,009**
8th District Court of Appeals					
CA360057 Court Of Appeals					
INDEX **CA360057** Court Of Appeals	SUBFUND	**01A001**	Other Expenses	721,640	710,540
Total Court Of Appeals				**721,640**	**710,540**
Total 8th District Court of Appeals				**721,640**	**710,540**
Municipal Judicial Costs					
MT805432 Municipal Judicial Costs					
INDEX **MT805432** Municipal Judicial Costs	SUBFUND	**01A001**	Personal Services	123,052	126,744
INDEX **MT805432** Municipal Judicial Costs	SUBFUND	**01A001**	Other Expenses	3,027,001	3,087,541
Total Municipal Judicial Costs				**3,150,053**	**3,214,285**
Total Municipal Judicial Costs				**3,150,053**	**3,214,285**
Inspector General					
IG030411 Office of Inspector General					
INDEX **IG030411** Office of Inspector General	SUBFUND	**01A001**	Personal Services	723,088	726,124
INDEX **IG030411** Office of Inspector General	SUBFUND	**01A001**	Other Expenses	60,508	61,579
Total Office of Inspector General				**783,596**	**787,703**
IG030429 Inspector General Vendor Fees					
INDEX **IG030429** Inspector General Vendor Fees	SUBFUND	**20A378**	Personal Services	26,180	26,180

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Inspector General					
IG030429 Inspector General Vendor Fees					
INDEX **IG030429** Inspector General Vendor Fees	SUBFUND	**20A378**	Other Expenses	15,100	15,100
Total Inspector General Vendor Fees				**41,280**	**41,280**
Total Inspector General				**824,876**	**828,983**
Department of Internal Audit					
IA018002 Internal Audit Department					
INDEX **IA018002** Internal Audit Department	SUBFUND	**01A001**	Personal Services	455,808	457,768
INDEX **IA018002** Internal Audit Department	SUBFUND	**01A001**	Other Expenses	44,188	44,531
Total Internal Audit Department				**499,996**	**502,299**
Total Department of Internal Audit				**499,996**	**502,299**
Personnel Review Commission					
HC019018 Personnel Review Commission					
INDEX **HC019018** Personnel Review Commission	SUBFUND	**01A001**	Personal Services	706,660	708,122
INDEX **HC019018** Personnel Review Commission	SUBFUND	**01A001**	Other Expenses	156,562	158,910
INDEX **HC019018** Personnel Review Commission	SUBFUND	**01A001**	Capital Outlays	25,000	25,000
Total Personnel Review Commission				**888,222**	**892,032**
Total Personnel Review Commission				**888,222**	**892,032**
Alcohol & Drug Addiction Mental Health Board					
SU514646 Alcohol Drug Addiction Mental Health Board 2.9					
INDEX **SU514646** Alcohol Drug Addiction Mental Health Board	SUBFUND	**29A390**	Other Expenses	0	0
Total Alcohol Drug Addiction Mental Health Board 2.9				**0**	**0**
SU514596 Alcohol Drug Addiction Mental Health Board 4.8					
INDEX **SU514596** Alcohol Drug Addiction Mental Health Board	SUBFUND	**29A391**	Other Expenses	19,681,829	17,181,829
Total Alcohol Drug Addiction Mental Health Board 4.8				**19,681,829**	**17,181,829**
SU514729 Alcohol Drug Addict. MH 3.9					
INDEX **SU514729** Alcohol Drug Addict. MH 3.9	SUBFUND	**29A392**	Other Expenses	19,681,828	17,181,828
Total Alcohol Drug Addict. MH 3.9				**19,681,828**	**17,181,828**
Total Alcohol & Drug Addiction Mental Health Board				**39,363,657**	**34,363,657**
MetroHealth System					
SU513937 MetroHealth Subsidy					
INDEX **SU513937** MetroHealth Subsidy	SUBFUND	**29A390**	Other Expenses	0	0
Total MetroHealth Subsidy				**0**	**0**
SU514463 Hospital Operations Subsidy					
INDEX **SU514463** Hospital Operations Subsidy	SUBFUND	**29A391**	Other Expenses	20,040,000	18,063,000
Total Hospital Operations Subsidy				**20,040,000**	**18,063,000**
SU514687 MetroHealth Subisdy 3.9					
INDEX **SU514687** MetroHealth Subisdy 3.9	SUBFUND	**29A392**	Other Expenses	20,040,000	18,063,000
Total MetroHealth Subisdy 3.9				**20,040,000**	**18,063,000**
Total MetroHealth System				**40,080,000**	**36,126,000**
Board of Elections					
BE474064 Election Administration					
INDEX **BE474064** Election Administration	SUBFUND	**01A001**	Personal Services	6,546,153	6,546,153
INDEX **BE474064** Election Administration	SUBFUND	**01A001**	Other Expenses	2,055,029	1,922,064

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Board of Elections					
BE474064 Election Administration					
INDEX **BE474064** Election Administration	SUBFUND	**01A001**	Capital Outlays	120,000	120,000
Total Election Administration				**8,689,564**	**8,588,217**
BE472050 Primary Election					
INDEX **BE472050** Primary Election	SUBFUND	**01A001**	Personal Services	409,489	585,089
INDEX **BE472050** Primary Election	SUBFUND	**01A001**	Other Expenses	1,448,521	2,773,343
Total Primary Election				**1,858,010**	**3,358,432**
BE473058 General Election					
INDEX **BE473058** General Election	SUBFUND	**01A001**	Personal Services	739,337	970,237
INDEX **BE473058** General Election	SUBFUND	**01A001**	Other Expenses	3,065,952	3,329,271
Total General Election				**3,805,289**	**4,299,508**
BE474056 Special Election					
INDEX **BE474056** Special Election	SUBFUND	**01A001**	Personal Services	10,000	10,000
INDEX **BE474056** Special Election	SUBFUND	**01A001**	Other Expenses	205,977	206,452
Total Special Election				**215,977**	**216,452**
BE475095 Electronic Voting Consultation					
INDEX **BE475095** Electronic Voting Consultation	SUBFUND	**01A001**	Other Expenses	615,639	629,276
Total Electronic Voting Consultation				**615,639**	**629,276**
Total Board of Elections				**15,184,479**	**17,091,885**
Board of Revision					
BR420067 Brd of Revision-Assessment Fnd					
INDEX **BR420067** Brd of Revision-Assessment Fnd	SUBFUND	**20A301**	Personal Services	2,486,407	2,497,890
INDEX **BR420067** Brd of Revision-Assessment Fnd	SUBFUND	**20A301**	Other Expenses	1,039,782	1,044,621
Total Brd of Revision-Assessment Fnd				**3,526,189**	**3,542,511**
Total Board of Revision				**3,526,189**	**3,542,511**
County Planning Commission					
CP522110 County Planning Commission					
INDEX **CP522110** County Planning Commission	SUBFUND	**20A307**	Personal Services	1,297,838	1,302,484
INDEX **CP522110** County Planning Commission	SUBFUND	**20A307**	Other Expenses	84,922	234,062
Total County Planning Commission				**1,382,760**	**1,536,546**
Total County Planning Commission				**1,382,760**	**1,536,546**
County Board of Developmental Disabilities					
MR845024 County Board Of Developmental Disabilities					
INDEX **MR845024** County Board Of Developmental Disabilities	SUBFUND	**20R320**	Personal Services	85,768,805	86,405,951
INDEX **MR845024** County Board Of Developmental Disabilities	SUBFUND	**20R320**	Other Expenses	111,845,942	113,769,643
INDEX **MR845024** County Board Of Developmental Disabilities	SUBFUND	**20R320**	Capital Outlays	3,621,692	3,621,692
Total County Board Of Developmental Disabilities				**201,236,439**	**203,797,286**
Total County Board of Developmental Disabilities				**201,236,439**	**203,797,286**
County Law Library Resource Board					
LL440008 County Law Library Resource Board					
INDEX **LL440008** County Law Library Resource Board	SUBFUND	**20A264**	Personal Services	241,856	242,983
INDEX **LL440008** County Law Library Resource Board	SUBFUND	**20A264**	Other Expenses	324,389	330,166
Total County Law Library Resource Board				**566,245**	**573,149**
Total County Law Library Resource Board				**566,245**	**573,149**

				2015 Approved Appropriation	2016 Annual Estimate
NOACA					
MI512103 NOACA					
INDEX **MI512103** NOACA	SUBFUND	**01A001**	Other Expenses	168,950	172,329
Total NOACA				**168,950**	**172,329**
Total NOACA				**168,950**	**172,329**
Ohio State University Extension					
AE511105 Ohio State University Extension					
INDEX **AE511105** Ohio State University Extension	SUBFUND	**01A001**	Other Expenses	247,000	247,000
Total Ohio State University Extension				**247,000**	**247,000**
AE514570 Ohio Cooperative Extension HHS					
INDEX **AE514570** Ohio Cooperative Extension HHS	SUBFUND	**29A391**	Other Expenses	0	0
Total Ohio Cooperative Extension HHS				**0**	**0**
Total Ohio State University Extension				**247,000**	**247,000**
Public Defender					
PD140053 Public Defender					
INDEX **PD140053** Public Defender	SUBFUND	**01A001**	Personal Services	7,253,327	7,280,445
INDEX **PD140053** Public Defender	SUBFUND	**01A001**	Other Expenses	1,799,485	1,829,283
Total Public Defender				**9,052,812**	**9,109,728**
PD141028 Public Defender-Cleveland Municipal					
INDEX **PD141028** Public Defender-Cleveland Municipal	SUBFUND	**20A804**	Personal Services	1,774,949	1,780,845
INDEX **PD141028** Public Defender-Cleveland Municipal	SUBFUND	**20A804**	Other Expenses	393,444	418,771
Total Public Defender-Cleveland Municipal				**2,168,393**	**2,199,616**
Total Public Defender				**11,221,205**	**11,309,344**
Soldiers' and Sailors' Monument					
AE210005 Soldiers & Sailors Monument					
INDEX **AE210005** Soldiers & Sailors Monument	SUBFUND	**01A001**	Personal Services	161,805	162,671
INDEX **AE210005** Soldiers & Sailors Monument	SUBFUND	**01A001**	Other Expenses	59,906	60,312
Total Soldiers & Sailors Monument				**221,711**	**222,983**
Total Soldiers' and Sailors' Monument				**221,711**	**222,983**
Solid Waste Management District					
SM522466 Solid Waste Mgnt Distrct					
INDEX **SM522466** Solid Waste Mgnt Distrct	SUBFUND	**20A625**	Personal Services	528,683	531,253
INDEX **SM522466** Solid Waste Mgnt Distrct	SUBFUND	**20A625**	Other Expenses	685,064	715,844
INDEX **SM522466** Solid Waste Mgnt Distrct	SUBFUND	**20A625**	Capital Outlays	2,500	2,500
Total Solid Waste Mgnt Distrct				**1,216,247**	**1,249,597**
SM522516 District Boards Of Health					
INDEX **SM522516** District Boards Of Health	SUBFUND	**20A625**	Other Expenses	255,000	260,100
Total District Boards Of Health				**255,000**	**260,100**
SM522599 Solid Waste Municipal Grants					
INDEX **SM522599** Solid Waste Municipal Grants	SUBFUND	**20A817**	Other Expenses	200,000	204,000
Total Solid Waste Municipal Grants				**200,000**	**204,000**
SM522581 Solid Waste Plan Update 2012					
INDEX **SM522581** Solid Waste Plan Update 2012	SUBFUND	**20A816**	Other Expenses	41,200	42,347
Total Solid Waste Plan Update 2012				**41,200**	**42,347**
SM522573 Solid Waste Convenience Center					

				2015 Approved Appropriation	2016 Annual Estimate
Solid Waste Management District					
SM522573 Solid Waste Convenience Center					
INDEX **SM522573** Solid Waste Convenience Center	SUBFUND	**20A815**	Other Expenses	495,700	511,147
Total Solid Waste Convenience Center				**495,700**	**511,147**
Total Solid Waste Management District				**2,208,147**	**2,267,191**
Soil & Water Conservation					
SW500058 Soil & Water Conservation					
INDEX **SW500058** Soil & Water Conservation	SUBFUND	**20N306**	Personal Services	710,294	713,300
INDEX **SW500058** Soil & Water Conservation	SUBFUND	**20N306**	Other Expenses	104,267	105,904
INDEX **SW500058** Soil & Water Conservation	SUBFUND	**20N306**	Capital Outlays	12,500	25,000
Total Soil & Water Conservation				**827,061**	**844,204**
Total Soil & Water Conservation				**827,061**	**844,204**
Veterans Service Commission					
VS490052 Veterans Service Commission					
INDEX **VS490052** Veterans Service Commission	SUBFUND	**01A001**	Personal Services	2,584,477	2,596,912
INDEX **VS490052** Veterans Service Commission	SUBFUND	**01A001**	Other Expenses	4,356,641	4,491,088
INDEX **VS490052** Veterans Service Commission	SUBFUND	**01A001**	Capital Outlays	10,000	10,000
Total Veterans Service Commission				**6,951,118**	**7,098,000**
Total Veterans Service Commission				**6,951,118**	**7,098,000**
TOTAL APPROPRIATION		**1,537,841,133**	**1,529,004,802**		

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget & Management.

SECTION 3. It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

SECTION 4. It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

_____	_____
County Council President	Date
_____	_____
County Executive	Date
_____	_____
Clerk of Council	Date

First Reading/Referred to Committee: November 12, 2014
Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2014